

Missouri Department of Conservation



2012 - 2013 Budget Request

(Submitted October 1, 2011)

**MISSOURI DEPARTMENT OF CONSERVATION'S
BUDGET REQUEST FY 2012-2013
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DEPARTMENT OVERVIEW

The Missouri Department of Conservation's vision, mission, and what we believe statements communicate our never-ending pledge to serve Missourians and to meet the requirements of the Missouri Constitution (Article IV, Section 40(a) through 46).

The mission of the Missouri Department of Conservation is:

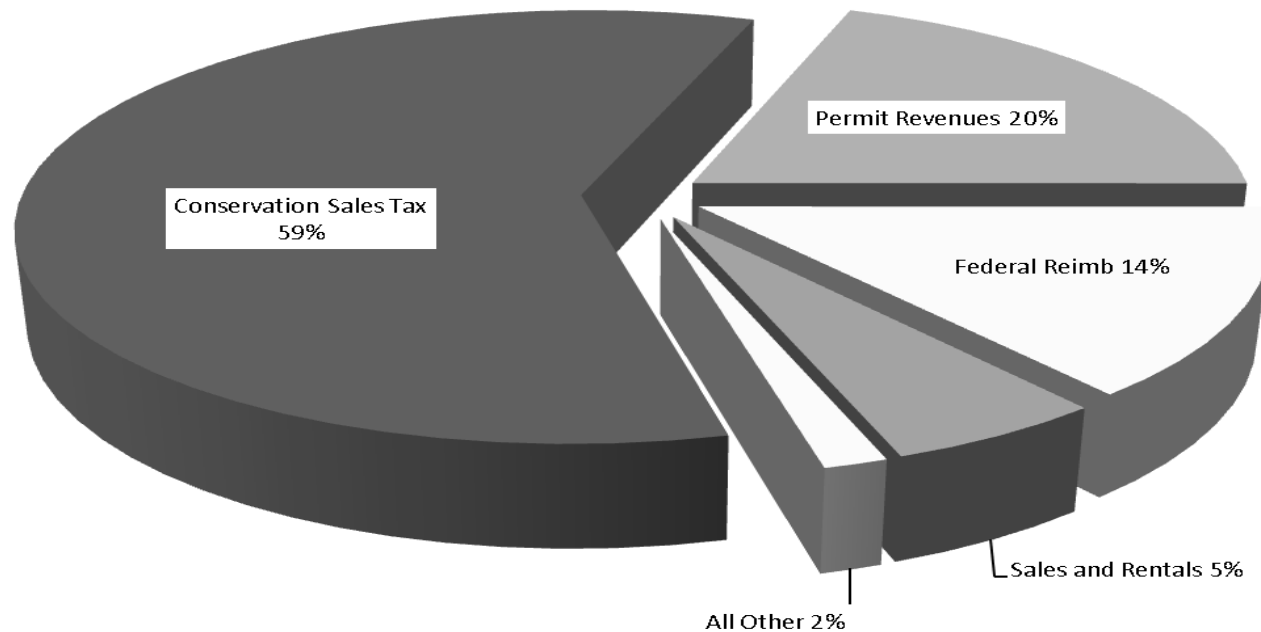
- To protect and manage the fish, forest, and wildlife resources of the state;
- to serve the public and facilitate their participation in resource management activities;
- and to provide opportunity for all citizens to use, enjoy and learn about fish, forest, and wildlife resources.

The Department of Conservation's budget request is funded entirely from the Conservation Commission Fund. The Department receives no general revenue funds. Sources of revenue for the Conservation Commission Fund include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and the U. S. Forest Service. The Department of Conservation annual budget is less than one percent of the total state budget. The economic benefits of fish, forest, and wildlife management include over \$11.4 billion of business activity annually in Missouri.

Missouri Department of Conservation Revenue Highlights

The Department's budget represents less than 1% of the entire state's budget and no state general revenue is received. The three largest sources of revenue for the Department of Conservation are the Conservation Sales Tax (59%), hunting and fishing permit sales (20%), and Federal reimbursement (14%).

FY11 Revenue Sources

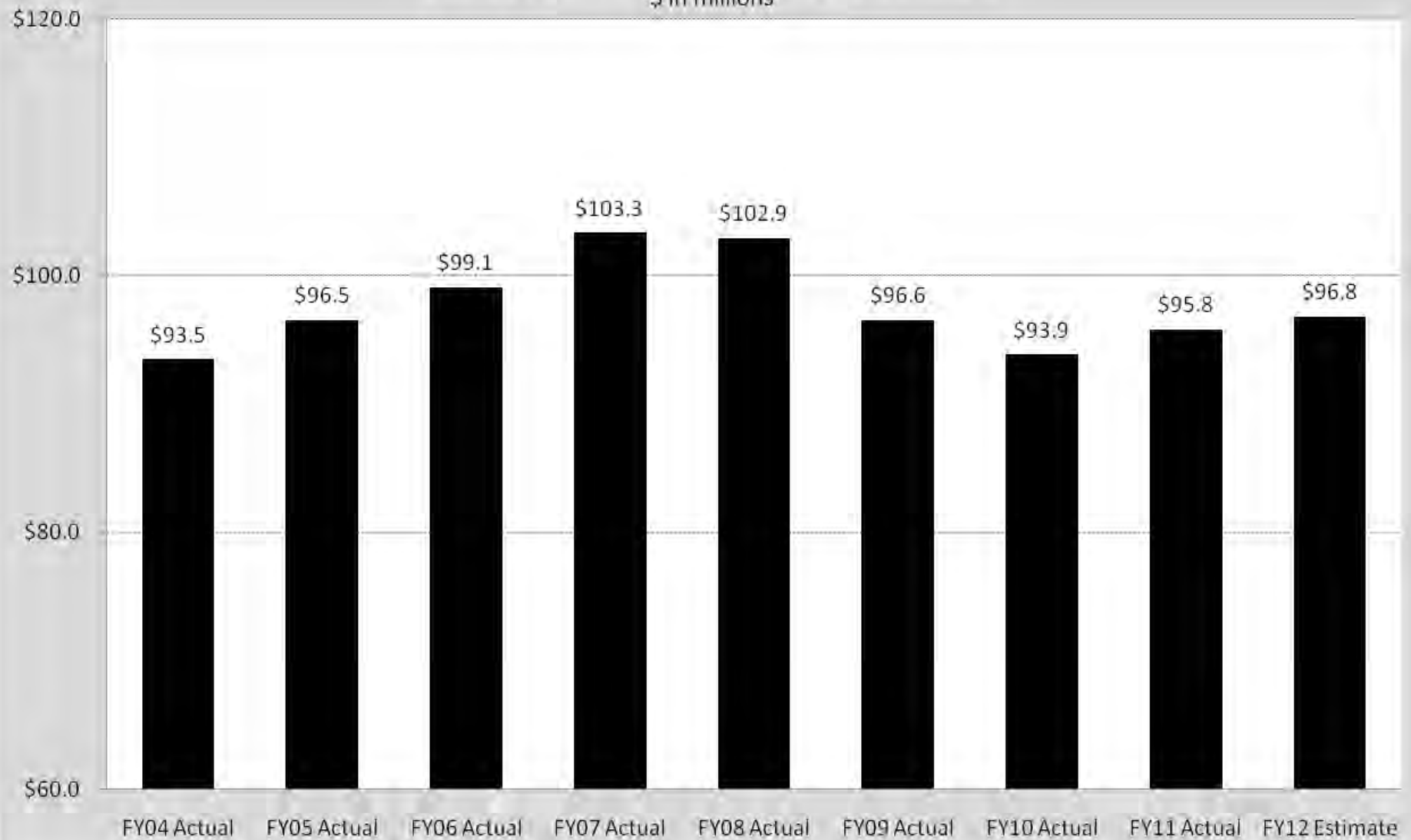


Revenue Highlights

- **Fiscal Year 2011**
 - Conservation Sales Tax growth was 2.1%, resulting in sales tax revenues that were almost \$2 million higher than FY10.
 - Conservation Sales Tax remained below the FY05 level of revenues.
- **Fiscal Year to Date 2012**
 - Fiscal Year 2012 Conservation Sales Tax revenue is anticipated to be 1% higher than Fiscal Year 2011. This would bring Fiscal Year 2012 Conservation Sales Tax revenue to around the level of Fiscal Year 2005 (see graph on page 4).
 - Fiscal Year 2012 total Conservation revenues are anticipated to be 2.7% higher than FY 2011. This would bring Fiscal Year 2012 total Conservation revenues slightly above Fiscal Year 2006 levels (see graph on page 7).
- **From Fiscal Year 2001 to Fiscal Year 2011**
 - When compared against growth of General Revenue, total Conservation Department revenue grew less than total State General Revenue by 5.2% or \$8.52 million.
 - Total Conservation Department revenue grew less than inflation (CPI) by 12.7% or \$19.2 million.
 - Conservation Sales Tax grew less than inflation by 17% or \$16.3 million.
 - Hunting and fishing permit sales grew less than inflation by 17.7% or \$4.7 million.
- **Conservation Commission Fund Balance**
 - The position of the Conservation Commission is to maintain a targeted fund balance of two months of expenditures plus restricted trust account funds. The Conservation Commission Fund is managed as the Department's rainy day account to address economic uncertainty as well as unforeseen fish, forest and wildlife related diseases, wildfires, floods, or ice storms.
- **Fiscal Year 2013 Operating Request – House Bill 6**
 - Fiscal Year 2013 core spending authorization request for the Department's operational budget will be the same as FY 2012 (\$145,467,841). This request does not include any new decision items. Consistent with past years, any Governor recommended salary adjustment would be added to this spending authority request.
 - The Department has not requested any new decision items (beyond Governor recommended pay plans) in the last five years.
 - Commission cannot spend more than the combined revenues that make up the Conservation Commission Fund.

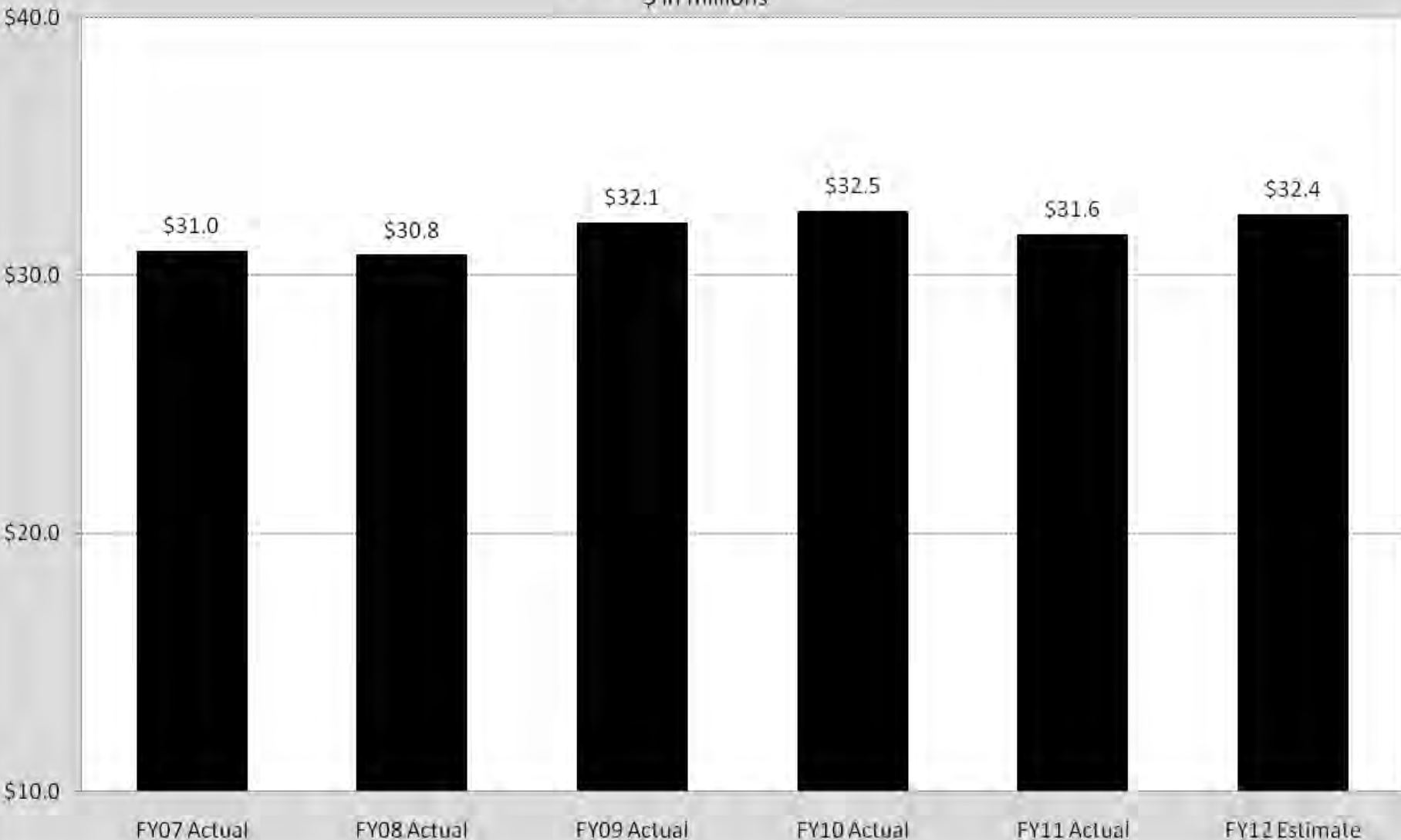
Conservation Sales Tax Revenues

\$ in millions



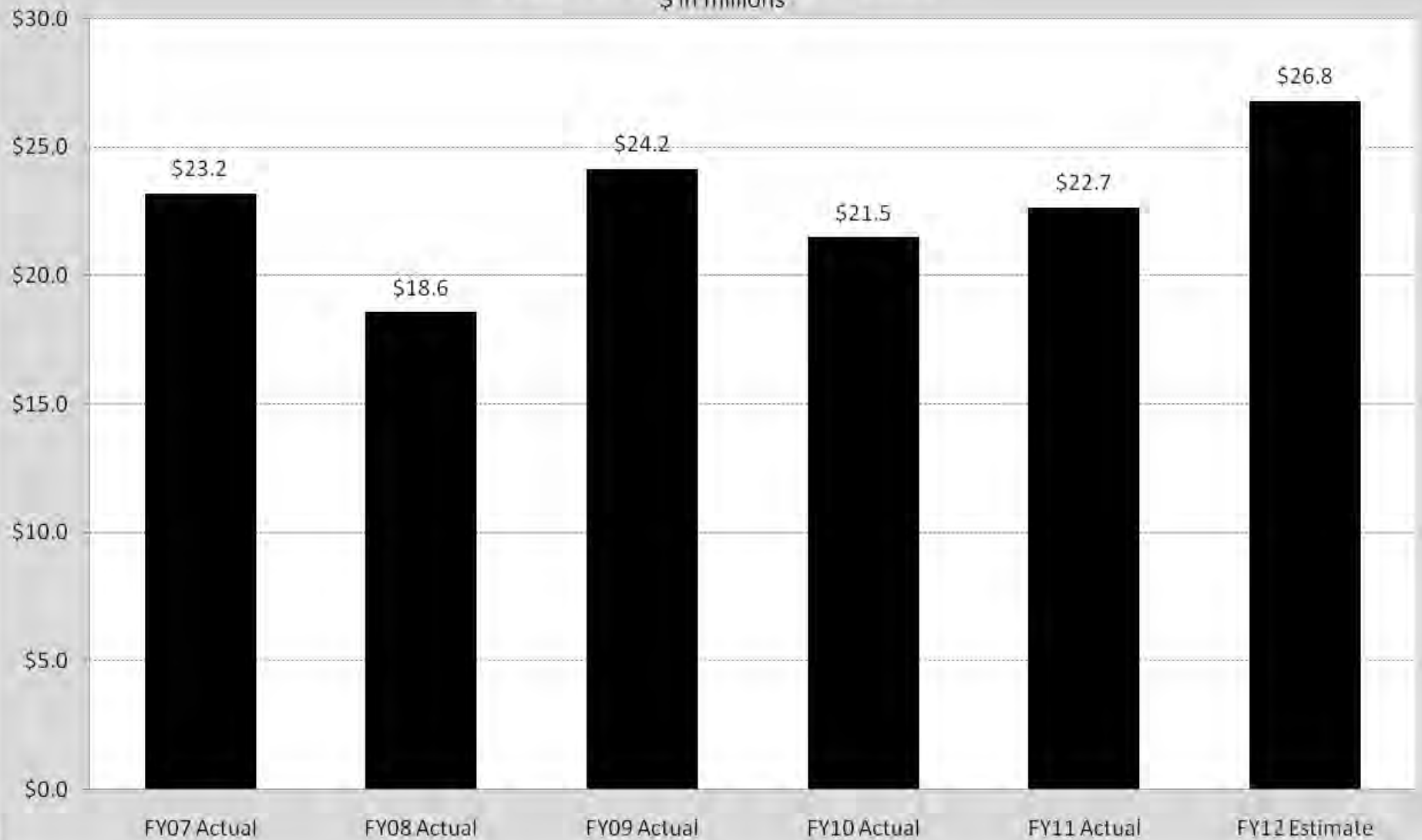
Permit Revenues

\$ in millions



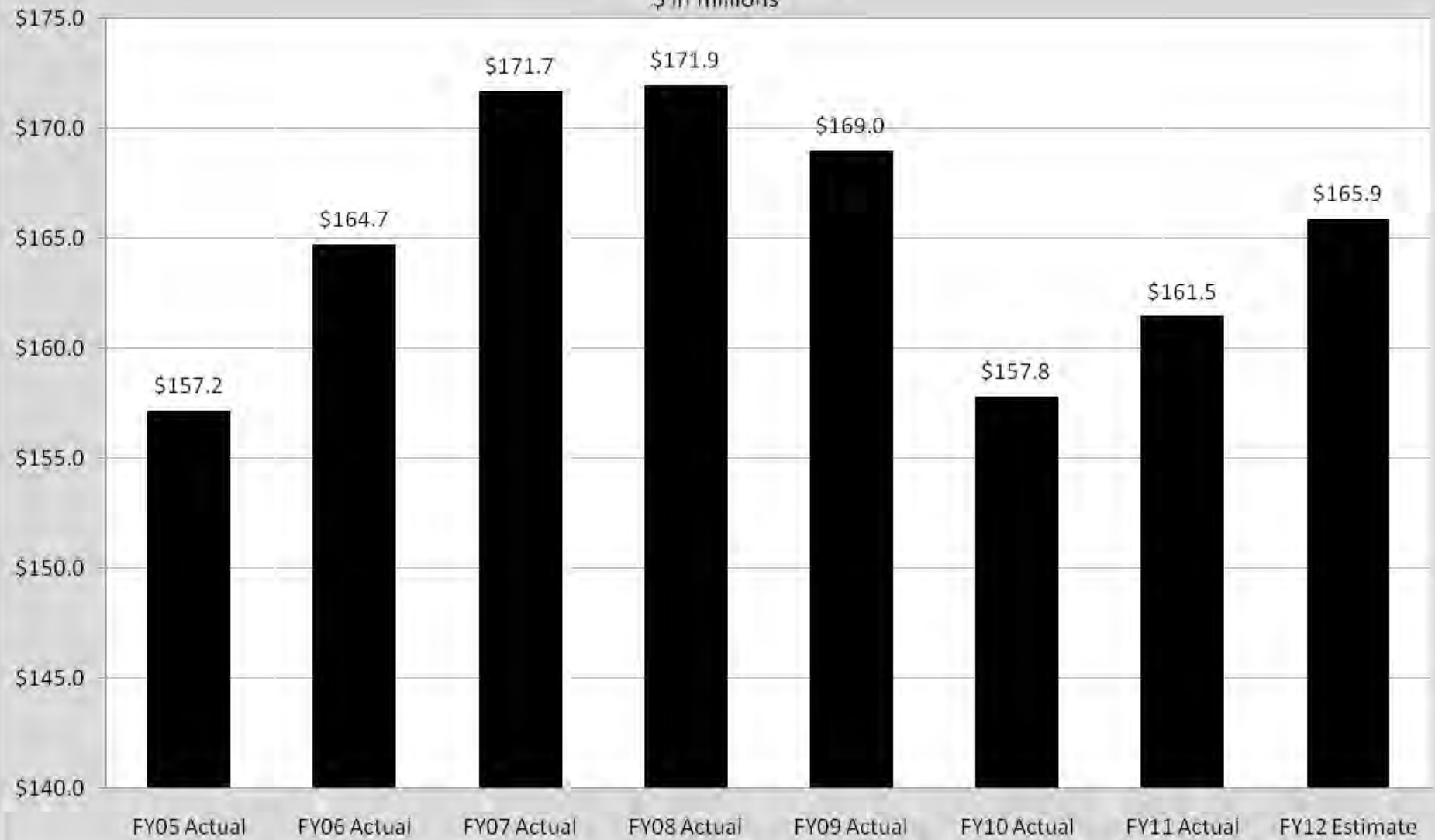
Federal Reimbursements

\$ in millions



Total Revenues

\$ in millions



State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Department of Conservation 2 Y/E 6/30/10	State Auditor Report	In Progress	
State of MO Single Audit (SWSA) Y/E 6/30/10	State Auditor Report	3/1/2011	www.auditor.mo.gov 2011-11
Comprehensive Annual Financial Report Y/E 6/30/10	State Auditor Report	1/1/2011	www.auditor.mo.gov 2011-03
State of MO Single Audit (SWSA) Y/E 6/30/09	State Auditor Report	3/1/2010	www.auditor.mo.gov 2010-30
Comprehensive Annual Financial Report Y/E 6/30/09	State Auditor Report	12/1/2009	www.auditor.mo.gov 2009-151
Department of Conservation 2 Y/E 6/30/08	State Auditor Report	10/1/2009	www.auditor.mo.gov 2009-113
State of MO Single Audit (SWSA) Y/E 6/30/08	State Auditor Report	3/1/2009	www.auditor.mo.gov 2009-25
Program Evaluation Review of the Missouri Department of Conservation Enforcement Policies and Real Estate Transactions	Legislative Oversight	2/1/2009	www.moga.mo.gov/oversight N/A
Comprehensive Annual Financial Report Y/E 6/30/08	State Auditor Report	1/1/2009	www.auditor.mo.gov 2009-05
Oversight of Procurement and Fuel Card Programs Follow-up	State Auditor Report	10/1/2008	www.auditor.mo.gov 2008-68

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	72,027,073	1,631.46	86,449,702	1,842.81	86,449,702	1,842.81	0	0.00
TOTAL - PS	72,027,073	1,631.46	86,449,702	1,842.81	86,449,702	1,842.81	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	43,843,491	0.00	49,434,276	0.00	49,434,276	0.00	0	0.00
TOTAL - EE	43,843,491	0.00	49,434,276	0.00	49,434,276	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	6,511,125	0.00	9,583,863	0.00	9,583,863	0.00	0	0.00
TOTAL - PD	6,511,125	0.00	9,583,863	0.00	9,583,863	0.00	0	0.00
TOTAL	122,381,689	1,631.46	145,467,841	1,842.81	145,467,841	1,842.81	0	0.00
GRAND TOTAL	\$122,381,689	1,631.46	\$145,467,841	1,842.81	\$145,467,841	1,842.81	\$0	0.00

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CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	
Division	CONSERVATION PROGRAMS		
Core -	MISSOURI DEPARTMENT OF CONSERVATION		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	86,449,702	86,449,702	PS	0	0	0	0
EE	0	0	49,434,276	49,434,276	EE	0	0	0	0
PSD	0	0	9,583,863	9,583,863	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	145,467,841	145,467,841	Total	0	0	0	0
FTE	0.00	0.00	1,842.81	1,842.81	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	18,153,033	18,153,033
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Conservation Commission Funds (0609)

Other Funds:

2. CORE DESCRIPTION

Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.

3. PROGRAM LISTING (list programs included in this core funding)

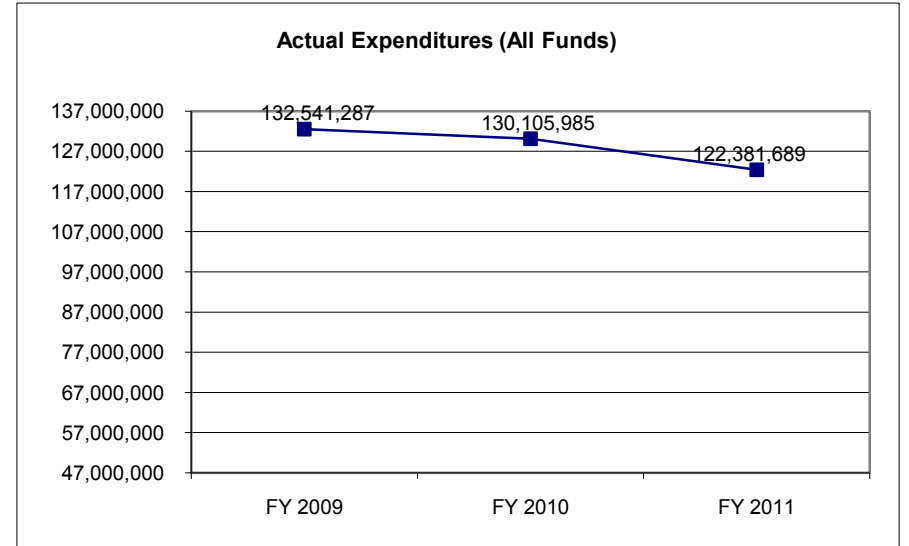
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Private Land Services; Fisheries; Forestry; Outreach & Education; Wildlife; Protection; Resource Science; Design & Development; Human Resources; Administrative Services; and Administration.

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	_____
Division	CONSERVATION PROGRAMS		
Core -	MISSOURI DEPARTMENT OF CONSERVATION		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	145,534,841	145,534,841	145,534,841	145,467,841
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	145,534,841	145,534,841	145,534,841	N/A
Actual Expenditures (All Funds)	132,541,287	130,105,985	122,381,689	N/A
Unexpended (All Funds)	12,993,554	15,428,856	23,153,152	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,993,554	15,428,856	23,153,152	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION
CONSERVATION PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,842.81	0	0	86,449,702	86,449,702	
	EE	0.00	0	0	49,434,276	49,434,276	
	PD	0.00	0	0	9,583,863	9,583,863	
	Total	1,842.81	0	0	145,467,841	145,467,841	
DEPARTMENT CORE REQUEST							
	PS	1,842.81	0	0	86,449,702	86,449,702	
	EE	0.00	0	0	49,434,276	49,434,276	
	PD	0.00	0	0	9,583,863	9,583,863	
	Total	1,842.81	0	0	145,467,841	145,467,841	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,842.81	0	0	86,449,702	86,449,702	
	EE	0.00	0	0	49,434,276	49,434,276	
	PD	0.00	0	0	9,583,863	9,583,863	
	Total	1,842.81	0	0	145,467,841	145,467,841	

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
INTERN	81,911	3.30	199,428	8.75	199,428	8.75	0	0.00
GENERAL WORKER	522	0.03	13,011	0.87	13,011	0.87	0	0.00
CONSERVATION ASST	84,053	5.47	195,943	11.45	195,943	11.45	0	0.00
ACCOUNTING ASSISTANT	311,185	11.18	400,945	13.28	407,004	13.28	0	0.00
ACCOUNTING TECHNICIAN	354,531	11.56	393,709	11.34	400,526	11.34	0	0.00
DATA ENTRY OPERATOR II	25,614	1.33	37,500	1.93	37,500	1.93	0	0.00
DATA ENTRY TECHNICIAN	84,845	3.68	89,916	4.00	91,431	4.00	0	0.00
INFO TECH ASSISTANT	1,096	0.04	0	0.00	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	34,368	1.00	34,368	1.00	35,125	1.00	0	0.00
IT DESKTOP SUPERVISOR	2,838	0.04	0	0.00	68,100	1.00	0	0.00
IT PROJECT SUPERVISOR	2,894	0.04	0	0.00	69,444	1.00	0	0.00
IT BUSINESS ANALYST	7,724	0.13	0	0.00	250,848	4.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	68,100	1.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	68,100	1.00	0	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	54,888	1.00	0	0.00
IT INFORMATION MANAGEMENT MGR	3,255	0.04	0	0.00	78,120	1.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	70,812	1.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	65,484	1.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	280,632	5.35	253,860	5.00	527,232	10.00	0	0.00
INFO TECH FIELD SUPPORT SUPV	62,952	1.00	62,952	1.00	62,952	1.00	0	0.00
PROGRAMMER/DATABASE MGR	148,512	3.00	195,444	4.00	195,444	4.00	0	0.00
SYSTEMS ANALYST	54,888	1.00	54,888	1.00	54,888	1.00	0	0.00
INFORMATION TECHNOLOGY SPEC	992,411	18.00	1,135,361	18.14	577,617	10.14	0	0.00
INFORMATION TECH ARCHITECT	25,765	0.36	71,652	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY COORD	327,453	4.92	332,856	5.00	203,172	3.00	0	0.00
INFORMATION TECHNOLOGY MANAGER	65,263	0.96	68,100	1.00	0	0.00	0	0.00
IT SUPPORT TECHNICIAN	323,652	7.00	323,652	7.00	328,954	7.00	0	0.00
INFO TECH ANALYST	88,836	2.00	124,560	3.00	88,836	2.00	0	0.00
CADD SYSTEM MANAGER	55,980	1.00	55,980	1.00	56,737	1.00	0	0.00
GIS ASSISTANT	1,053	0.06	8,125	0.46	8,125	0.46	0	0.00
GIS TECHNICIAN	26,385	1.34	29,459	1.50	29,459	1.50	0	0.00
ASST GIS ANALYST	28,416	1.07	34,989	1.30	34,989	1.30	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
BIOMETRICIAN	128,455	2.20	114,192	2.00	114,192	2.00	0	0.00
COMMUNICATIONS ASSISTANT	28,848	1.00	28,848	1.00	29,605	1.00	0	0.00
PUBLIC SERVICE ASSISTANT	603,431	28.75	904,562	39.32	910,621	39.32	0	0.00
MAIL SERVICES ASSISTANT	33,243	1.27	28,848	1.00	29,605	1.00	0	0.00
GENERAL CLERK	0	0.00	27,386	1.54	27,386	1.54	0	0.00
MARKETING ASSISTANT	25,184	1.18	52,815	2.45	52,815	2.45	0	0.00
DISTRIBUTION CENTER SUPV	41,748	1.00	41,748	1.00	41,748	1.00	0	0.00
MARKETING SPECIALIST	41,748	1.00	41,748	1.00	41,748	1.00	0	0.00
MAGAZINE CIRCULATION ASSISTANT	22,959	0.71	32,412	1.00	32,412	1.00	0	0.00
OUTREACH & EDUC TECHNICIAN	9,454	0.29	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES TECH	15,938	0.54	35,028	1.00	35,028	1.00	0	0.00
HUMAN RESOURCES SAFETY TECH	23,401	0.71	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DATA ANALYST	33,696	1.00	33,696	1.00	34,453	1.00	0	0.00
HUMAN RESOURCES BENEFITS TECH	13,486	0.46	0	0.00	0	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	29,988	1.00	29,988	1.00	30,745	1.00	0	0.00
DUPLICATING EQUIPMENT OPER II	64,260	2.00	64,260	2.00	65,775	2.00	0	0.00
PRINTING PRODUCTION SPECIALIST	38,604	1.00	38,604	1.00	39,361	1.00	0	0.00
DESIGN PRODUCTION ASST	34,368	1.00	34,368	1.00	35,125	1.00	0	0.00
PRINTING & MAILING SUPERVISOR	40,932	1.00	40,932	1.00	40,932	1.00	0	0.00
CLERK TYPIST	22,902	1.35	30,641	1.80	30,641	1.80	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	1,496,334	56.73	1,861,932	62.59	1,868,540	61.59	0	0.00
OFFICE SUPERVISOR	438,861	13.30	542,454	15.00	552,300	15.00	0	0.00
OFFICE MANAGER	620,688	18.30	696,226	18.00	709,860	18.00	0	0.00
LEGAL SECRETARY	41,748	1.00	41,748	1.00	42,505	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	75,696	2.00	75,696	2.00	75,696	2.00	0	0.00
EXECUTIVE ASSISTANT	50,280	1.00	50,280	1.00	50,280	1.00	0	0.00
RESOURCE AIDE	891,080	53.81	1,630,101	87.79	1,630,101	87.79	0	0.00
RESOURCE ASSISTANT	5,322,004	218.60	6,692,490	245.67	6,819,737	245.67	0	0.00
FISHERIES TECHNICIAN	0	0.00	770	0.04	0	0.00	0	0.00
RESOURCE TECHNICIAN	3,100,842	96.46	3,665,793	101.63	3,737,760	101.67	0	0.00
RANGE OFFICER	164,526	5.07	164,892	5.00	168,679	5.00	0	0.00
WILDLIFE TECHNICIAN	41,748	1.00	41,748	1.00	42,505	1.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
FOREST MANAGEMENT TECHNICIAN	41,748	1.00	41,748	1.00	42,505	1.00	0	0.00
EXCESS PROPERTY TECHNICIAN	35,341	1.25	44,816	1.71	45,573	1.71	0	0.00
EXCESS PROPERTY COORDINATOR	37,128	1.00	37,128	1.00	37,886	1.00	0	0.00
SR. CARTOGRAPHER	9,503	0.20	13,548	0.29	13,548	0.29	0	0.00
CONTRACT SPECIALIST	51,756	1.00	51,756	1.00	51,756	1.00	0	0.00
CONTRACT SUPERVISOR	377,746	7.64	436,694	8.23	436,694	8.23	0	0.00
CONTRACT SUPERINTENDENT	59,352	1.00	59,352	1.00	59,352	1.00	0	0.00
SURVEY CREW TECHICIAN	61,982	1.61	91,496	2.00	46,506	1.00	0	0.00
SURVEY CREW SUPERVISOR	118,967	2.44	157,300	3.00	157,300	3.00	0	0.00
LAND SURVEYOR	109,800	2.00	109,800	2.00	109,800	2.00	0	0.00
SURVEY SUPERINTENDENT	68,100	1.00	68,100	1.00	68,100	1.00	0	0.00
ENGINEERING DESIGN TECH	122,376	3.00	160,684	4.00	162,956	4.00	0	0.00
ASSOCIATE DESIGNER	0	0.00	4,322	0.18	0	0.00	0	0.00
SIGN SHOP SUPERVISOR	43,449	1.16	38,604	1.00	39,362	1.00	0	0.00
SIGN TECHNICIAN	88,861	2.75	101,772	3.00	103,287	3.00	0	0.00
MAINTENANCE MECHANIC	28,744	1.43	62,180	3.08	62,180	3.08	0	0.00
CARPENTER	553,130	18.62	959,019	30.37	968,865	30.37	0	0.00
LEAD CARPENTER	572,892	14.62	798,620	18.87	809,981	18.87	0	0.00
MAINT CREW LEADER	198,261	5.23	188,664	5.00	192,451	5.00	0	0.00
MAINTENANCE TECHNICIAN	93,450	4.84	156,156	7.17	156,156	7.17	0	0.00
MAINTENANCE ASSISTANT	271,698	12.46	513,217	21.74	516,247	21.74	0	0.00
LEAD FACILITIES MGMT TECH	36,420	1.00	36,420	1.00	37,178	1.00	0	0.00
MAINTENANCE SUPERVISOR	491,727	12.54	477,513	12.00	486,602	12.00	0	0.00
FACILITY MGMT SPECIALIST	28,853	0.46	62,952	1.00	62,952	1.00	0	0.00
FACILITY MAINTENANCE TECH	390,537	13.74	412,670	14.00	424,789	14.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	33,696	1.00	33,696	1.00	34,454	1.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	78,744	3.00	70,020	3.00	72,292	3.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	33,036	1.00	33,036	1.00	33,794	1.00	0	0.00
CONSTRUCTION ASSISTANT	613	0.03	16,698	0.86	16,698	0.86	0	0.00
HEAVY EQUIPMENT OPERATOR	982,673	30.53	1,430,263	41.24	1,455,840	41.35	0	0.00
LEAD EQUIPMENT OPERATOR	595,169	14.45	698,183	14.93	708,787	14.93	0	0.00
EQUIPMENT SHOP TECHNICIAN	834,411	22.26	1,024,630	24.38	1,040,536	24.38	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
ASST EQUIPMENT SHOP SUPV	3,281	0.08	39,372	1.00	39,372	1.00	0	0.00
EQUIPMENT SHOP SUPERVISOR I	54,508	1.20	43,404	1.00	43,404	1.00	0	0.00
EQUIPMENT SHOP SUPERVISOR II	98,557	1.92	53,820	1.00	53,820	1.00	0	0.00
AIRCRAFT MECHANIC	65,017	1.26	62,790	1.21	63,548	1.21	0	0.00
GROUPS SUPERVISOR	40,140	1.00	40,140	1.00	40,898	1.00	0	0.00
MAINTENANCE AIDE	4,002	0.27	34,901	1.64	34,901	1.64	0	0.00
MECHANICAL ENGINEER	39,759	0.62	76,608	1.00	76,608	1.00	0	0.00
CONST & MAINT SUPERINTENDENT	514,549	9.73	534,564	9.25	534,564	9.25	0	0.00
PROJECT COORDINATOR	70,311	2.00	57,006	2.00	57,006	2.00	0	0.00
AIRCRAFT PILOT	114,168	2.00	114,168	2.00	114,168	2.00	0	0.00
FINANCIAL SERVICES MANAGER	96,708	2.00	96,708	2.00	96,708	2.00	0	0.00
CHIEF AIRCRAFT PILOT	73,656	1.00	73,656	1.00	73,656	1.00	0	0.00
REALTY SPECIALIST	55,980	1.00	118,932	2.00	118,932	2.00	0	0.00
REALTY TECHNICIAN	35,628	1.00	35,628	1.00	36,386	1.00	0	0.00
ARCHITECT	64,200	1.00	64,200	1.00	64,200	1.00	0	0.00
ARCHITECT INTERN	37,128	1.00	0	0.00	0	0.00	0	0.00
ELECTRICAL ENGINEER	70,812	1.00	70,812	1.00	70,812	1.00	0	0.00
PROJECT ENGINEER	453,156	7.00	453,156	7.00	453,156	7.00	0	0.00
FISHERIES BIOLOGIST	169,127	5.03	169,869	4.67	169,869	4.67	0	0.00
FISHERIES ADMINISTRATIVE MGR	65,484	1.00	50,748	1.00	50,748	1.00	0	0.00
SPECIAL PROGRAMS COORD	16,196	0.27	30,049	0.53	30,049	0.53	0	0.00
FISHERIES STAFF BIOLOGIST	221,875	5.04	250,780	5.29	250,780	5.29	0	0.00
HATCHERY SYSTEMS MANAGER	64,200	1.00	64,200	1.00	64,200	1.00	0	0.00
HATCHERY MANAGER	392,642	8.79	437,040	9.00	437,040	9.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	29,910	0.63	47,856	1.00	47,856	1.00	0	0.00
FISHERIES PROGRAM COORDINATOR	101,676	2.00	100,752	2.00	100,752	2.00	0	0.00
FISHERIES PROGRAMS SUPV	83,430	1.20	66,780	1.00	66,780	1.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	5,330	0.09	60,528	1.00	60,528	1.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	7,670	0.17	0	0.00	0	0.00	0	0.00
AQUACULTURE SPECIALIST	58,848	2.00	57,732	2.00	57,732	2.00	0	0.00
AQUACULTURE BIOLOGIST	44,268	1.00	44,268	1.00	44,268	1.00	0	0.00
ASSISTANT HATCHERY MANAGER	317,380	8.30	308,004	8.00	308,004	8.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
FISHERIES TRAINING COORDINATOR	52,776	1.00	52,776	1.00	52,776	1.00	0	0.00
FISHERIES SPECIALIST	126,477	3.58	135,504	4.00	135,504	4.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	1,815,484	40.86	2,060,603	42.00	2,067,886	42.30	0	0.00
FISHERIES REGIONAL SUPV	472,528	8.04	480,624	8.00	480,624	8.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	78,450	1.70	102,276	2.00	102,276	2.00	0	0.00
BIG RIVER SPECIALIST	59,352	1.00	59,352	1.00	59,352	1.00	0	0.00
AQUATIC HABITAT SPECIALIST	88,009	1.96	88,944	2.00	88,944	2.00	0	0.00
LEADERSHIP DEVELOPMENT/FORSTRY	4,665	0.08	111,960	2.00	111,960	2.00	0	0.00
RESOURCE SCIENCE ASSISTANT	544,355	18.46	723,544	22.25	723,544	22.25	0	0.00
VOLUNTEER WATER QUALITY CORD	67,290	1.59	65,053	1.58	65,053	1.58	0	0.00
STREAM SERVICES PROGRAM SUPV	39,102	0.75	55,980	1.00	55,980	1.00	0	0.00
DISTRICT FORESTER	13,570	0.20	66,780	1.00	66,780	1.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	172,557	3.33	215,928	4.00	215,928	4.00	0	0.00
FORESTRY REGIONAL SUPV	465,908	7.54	483,552	8.00	483,552	8.00	0	0.00
FORESTRY TRAINING SPECIALIST	9,588	0.21	46,020	1.00	46,020	1.00	0	0.00
FOREST ENTOMOLOGIST	19,409	0.38	0	0.00	0	0.00	0	0.00
FOREST PATHOLOGIST	16,601	0.38	0	0.00	0	0.00	0	0.00
RESOURCE SCIENTIST	1,897,624	38.96	2,414,860	46.00	2,414,860	46.00	0	0.00
URBAN FORESTER	377,721	8.15	382,783	8.24	382,783	8.24	0	0.00
RESOURCE FORESTER ASST	145,615	5.26	203,206	7.48	203,206	7.48	0	0.00
RESOURCE FORESTER	1,819,598	42.35	2,270,192	47.06	2,270,192	47.06	0	0.00
RESOURCE SCIENCE LIAISON	20,576	0.33	61,728	1.00	61,728	1.00	0	0.00
RESOURCE STAFF SCIENTIST	314,406	8.33	189,360	5.00	189,360	5.00	0	0.00
FOREST NURSERY SUPERVISOR	73,656	1.00	73,656	1.00	73,656	1.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	207,349	3.61	306,684	5.00	306,684	5.00	0	0.00
AGRICULTURE PROGRAM COORDINATF	23,466	0.50	46,932	1.00	46,932	1.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	86,696	1.16	82,872	1.00	82,872	1.00	0	0.00
PRIVATE LAND SERVICES CHIEF	144,564	2.00	144,564	2.00	144,564	2.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	77,251	1.11	69,444	1.00	69,444	1.00	0	0.00
AGRICULTURE LIAISON	10,492	0.17	0	0.00	0	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	426,865	7.45	479,868	8.00	479,868	8.00	0	0.00
PRIVATE LAND FIELD PRGS SUPV	58,212	1.00	58,212	1.00	58,212	1.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
PRIVATE LAND CONSERVATIONIST	2,089,644	48.91	2,368,303	49.15	2,368,303	49.15	0	0.00
WILDLIFE DAMAGE BIOLOGIST	231,710	5.04	230,004	5.00	230,004	5.00	0	0.00
OUTDOOR EDUC CNTR SUPV	197,364	5.00	197,364	5.00	197,364	5.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	2,452	0.08	29,424	1.00	29,424	1.00	0	0.00
COMMUNITY CONSERV PLANNER	106,210	2.58	128,100	3.00	128,100	3.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	56,616	2.00	56,616	2.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	293,117	6.54	375,900	8.00	375,900	8.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	44,770	1.79	67,538	2.65	67,538	2.65	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	15,096	0.29	0	0.00	0	0.00	0	0.00
EDUCATION CENTER MANAGER	46,020	1.00	46,020	1.00	46,020	1.00	0	0.00
ASST NATURE CENTER MGR	203,280	5.00	203,280	5.00	203,280	5.00	0	0.00
EDUCATION OUTREACH COORD	155,164	3.34	189,300	4.00	189,300	4.00	0	0.00
CONSERVATION EDUCATION SUPV	65,926	1.42	93,072	2.00	93,072	2.00	0	0.00
ASSISTANT NATURALIST	50,460	2.18	71,666	3.08	71,666	3.08	0	0.00
NATURE CENTER MANAGER	254,412	5.00	250,812	5.00	250,812	5.00	0	0.00
NATURALIST	585,460	19.12	799,390	23.55	799,390	23.55	0	0.00
NATURALIST PROGRAM SUPV	89,811	2.13	126,792	3.00	126,792	3.00	0	0.00
INTERPRETIVE PROGRAMS SUPV	10,568	0.37	16,515	0.58	16,515	0.58	0	0.00
WOW MUSEUM INSTRUCTOR	11,582	0.25	1,987	0.08	1,987	0.08	0	0.00
RESOURCE SCIENCE FIELD CHF	57,193	0.88	62,952	1.00	62,952	1.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	62,790	0.83	79,680	1.00	79,680	1.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	98,254	1.16	82,872	1.00	82,872	1.00	0	0.00
AREA BIOLOGIST	186,095	4.00	184,956	4.00	184,956	4.00	0	0.00
PRIVATE LAND SVCS BIOLOGIST	41,748	1.00	41,748	1.00	41,748	1.00	0	0.00
SURVEY COORDINATOR	45,132	1.00	45,132	1.00	45,132	1.00	0	0.00
RESOURCES ANALYST	86,880	1.60	87,730	2.01	87,730	2.01	0	0.00
PUBLIC INVOLVEMENT COORD	51,440	0.83	61,728	1.00	61,728	1.00	0	0.00
GIS SPECIALIST	180,672	4.00	180,672	4.00	180,672	4.00	0	0.00
POLICY SPECIALIST	10,733	0.11	0	0.00	0	0.00	0	0.00
POLICY COORDINATOR	149,256	2.80	177,280	3.24	177,280	3.24	0	0.00
GIS SUPERVISOR	64,200	1.00	64,200	1.00	64,200	1.00	0	0.00
POLICY SUPERVISOR	64,200	1.00	64,200	1.00	64,200	1.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
FEDERAL AID COORDINATOR	38,643	0.63	66,780	1.00	66,780	1.00	0	0.00
DESIGNER	125,300	3.22	128,914	3.30	133,236	3.48	0	0.00
WILDLIFE ARTIST	53,555	1.17	93,936	2.00	93,936	2.00	0	0.00
EDUCATION PROG/CURRICULUM SUPV	51,756	1.00	45,132	1.00	45,132	1.00	0	0.00
ART DEPARTMENT SUPERVISOR	42,564	1.00	42,564	1.00	42,564	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	44,520	0.67	66,780	1.00	66,780	1.00	0	0.00
BROADCAST MEDIA SPECIALIST	32,659	0.58	0	0.00	0	0.00	0	0.00
WEB COMMUNICATIONS COORD	35,258	0.71	49,776	1.00	49,776	1.00	0	0.00
WEB DEVELOPER	92,496	2.00	90,888	2.00	90,888	2.00	0	0.00
INTERACTIVE MEDIA SUPV	53,820	1.00	53,820	1.00	53,820	1.00	0	0.00
BROADCAST PROD SPECIALIST	40,435	0.71	57,084	1.00	57,084	1.00	0	0.00
METRO MEDIA SPECIALIST	121,076	2.87	178,956	4.00	178,956	4.00	0	0.00
COMMUNITY OUTREACH SPECIALIST	27,889	0.71	39,372	1.00	39,372	1.00	0	0.00
OMBUDSMAN	57,084	1.00	57,084	1.00	57,084	1.00	0	0.00
MEDIA SPECIALIST	48,510	1.17	0	0.00	0	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	48,465	1.17	0	0.00	0	0.00	0	0.00
NEWS SERVICES COORDINATOR	108,156	2.00	108,156	2.00	108,156	2.00	0	0.00
VIDEO PRODUCTION SPEC	38,879	0.71	54,888	1.00	54,888	1.00	0	0.00
VIDEOGRAPHER	43,404	1.00	43,404	1.00	43,404	1.00	0	0.00
EDITOR	62,529	1.31	0	0.00	0	0.00	0	0.00
PUBLICATIONS COORDINATOR	63,842	1.36	98,796	2.00	98,796	2.00	0	0.00
MAGAZINE EDITOR-IN-CHIEF	51,756	1.00	51,756	1.00	51,756	1.00	0	0.00
PHOTOGRAPHER	70,092	2.00	70,092	2.00	70,092	2.00	0	0.00
MAGAZINE MANAGING EDITOR	38,604	1.00	38,604	1.00	38,604	1.00	0	0.00
LEAD EXHIBITS CARPENTER	38,604	1.00	38,604	1.00	39,362	1.00	0	0.00
EXHIBITS DESIGNER	34,368	1.00	34,368	1.00	34,368	1.00	0	0.00
URBAN FISHING INSTRUCTOR	0	0.00	7,283	0.30	0	0.00	0	0.00
OUTDOOR SKILLS SPECIALIST	499,055	11.82	600,580	12.79	600,580	12.79	0	0.00
CONSERVATION EDUC CONSULTANT	843,550	19.68	936,952	19.59	936,952	19.59	0	0.00
EDUCATION SPECIALIST	272,393	7.40	322,716	9.00	322,716	9.00	0	0.00
ASST DISCOVERY CENTER MGR	12,177	0.29	0	0.00	0	0.00	0	0.00
DISCOVERY CENTER MANAGER	50,748	1.00	50,748	1.00	50,748	1.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
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Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
URBAN OUTREACH SUPERVISOR	29,572	0.71	41,748	1.00	41,748	1.00	0	0.00
OUTREACH & EDUC REG SUPV	271,644	5.00	271,644	5.00	271,644	5.00	0	0.00
EXHIBITS COORDINATOR	64,200	1.00	64,200	1.00	64,200	1.00	0	0.00
FINANCIAL SERVICES ANALYST	107,978	2.74	129,336	3.00	129,336	3.00	0	0.00
NETWORK SERVICES SUPERVISOR	0	0.00	50,748	1.00	0	0.00	0	0.00
TECHNOLOGY SERVICES SUPERVISOR	74,865	0.96	78,120	1.00	0	0.00	0	0.00
PERMIT SERVICES SPECIALIST	50,748	1.00	50,748	1.00	50,748	1.00	0	0.00
FLEET SERVICES ANALYST	43,404	1.00	43,404	1.00	43,404	1.00	0	0.00
GENERAL SERVICES MANAGER	62,952	1.00	62,952	1.00	62,952	1.00	0	0.00
FLEET SERVICES MANAGER	62,952	1.00	62,952	1.00	62,952	1.00	0	0.00
PERMIT SERVICES SUPERVISOR	81,738	1.22	65,484	1.00	65,484	1.00	0	0.00
SPECIAL PROJECTS ASSISTANT	9,199	0.45	8,034	0.39	8,034	0.39	0	0.00
HUMAN RESOURCES SPECIALIST	115,714	2.33	141,533	2.80	141,533	2.80	0	0.00
HUMAN RESOURCES ANALYST	44,268	1.00	44,268	1.00	44,268	1.00	0	0.00
TRAINING & DEVELOPMENT COORD	52,776	1.00	69,444	1.00	69,444	1.00	0	0.00
EMPLOYEE RELATIONS MANAGER	65,920	1.00	58,212	1.00	58,212	1.00	0	0.00
COMPENSATION/BENEFITS MANAGER	44,520	0.67	58,212	1.00	58,212	1.00	0	0.00
HUMAN RESOURCES COORDINATOR	55,980	1.00	55,980	1.00	55,980	1.00	0	0.00
EMPLOYMENT MANAGER	76,524	1.00	76,524	1.00	76,524	1.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	75,120	1.00	82,872	1.00	82,872	1.00	0	0.00
SAFETY COORDINATOR	65,484	1.00	65,484	1.00	65,484	1.00	0	0.00
HRIS COORDINATOR	78,870	1.17	69,770	1.07	69,770	1.07	0	0.00
CONSERVATION AGENT TRAINEE	142,501	3.99	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT	6,379,484	144.84	7,700,788	157.08	7,817,431	157.08	0	0.00
PROTECTION DISTRICT SUPV	1,316,348	24.56	1,481,756	24.00	1,481,756	24.00	0	0.00
PROTECTION REGIONAL SUPV	547,405	8.16	469,004	7.00	469,004	7.00	0	0.00
PROTECTION TECHNICIAN	29,424	1.00	29,424	1.00	30,182	1.00	0	0.00
SPECIAL INVEST FIELD SUPV	70,644	1.00	70,644	1.00	70,644	1.00	0	0.00
PROTECTION PROGRAMS SUPV	68,100	1.00	68,100	1.00	68,100	1.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	50,748	1.00	50,748	1.00	50,748	1.00	0	0.00
NATURAL AREAS COORDINATOR	46,932	1.00	46,932	1.00	46,932	1.00	0	0.00
ENDANGERED SPECIES COORDINATOR	59,352	1.00	59,352	1.00	59,352	1.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
WATERSHED BIOLOGIST	1,557	0.03	8,385	0.15	8,385	0.15	0	0.00
INVASIVE SPECIES COORDINATOR	59,352	1.00	59,352	1.00	59,352	1.00	0	0.00
WILDLIFE BIOLOGIST	856,195	24.58	1,010,783	26.20	1,010,783	26.20	0	0.00
WILDLIFE ECOLOGIST	108,708	2.00	108,708	2.00	108,708	2.00	0	0.00
URBAN WILDLIFE BIOLOGIST	131,292	3.00	131,292	3.00	131,292	3.00	0	0.00
PRAIRIE WILDLIFE BIOLOGIST	12,543	0.20	0	0.00	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	458,340	8.00	456,756	8.00	456,756	8.00	0	0.00
WILDLIFE PROGRAMS SUPV	135,961	2.37	172,020	3.07	172,020	3.07	0	0.00
WILDLIFE ADMINISTRATIVE MGR	46,987	0.79	0	0.00	0	0.00	0	0.00
RESEARCH ASST	276,340	14.08	415,091	18.87	415,091	18.87	0	0.00
WILDLIFE MANAGEMENT ASST	127,987	5.70	219,942	9.73	219,942	9.73	0	0.00
WILDLIFE MGMT BIOLOGIST	1,511,776	34.01	1,759,943	35.18	1,759,943	35.18	0	0.00
WETLAND SERVICES BIOLOGIST	166,224	4.00	166,224	4.00	166,224	4.00	0	0.00
PROGRAMS COORDINATOR	167,248	2.75	25,696	0.46	25,696	0.46	0	0.00
RESOURCE SCIENCE FLD STA SUPV	241,814	3.49	288,464	4.00	288,464	4.00	0	0.00
RESOURCE SCIENCE SUPV	262,356	4.33	306,876	5.00	306,876	5.00	0	0.00
SPECIAL ASST TO DIRECTOR	26,619	0.25	25,053	0.28	25,053	0.28	0	0.00
DONATIONS PROGRAM COORDINATOR	0	0.00	266	0.00	266	0.00	0	0.00
GENERAL COUNSEL	87,900	1.00	87,900	1.00	87,900	1.00	0	0.00
INTERNAL AUDITOR	78,072	1.00	78,072	1.00	78,072	1.00	0	0.00
ASST INTERNAL AUDITOR	39,779	0.80	49,776	1.00	49,776	1.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	120,876	2.00	120,876	2.00	120,876	2.00	0	0.00
FINANCIAL SERVICES CHIEF	93,116	1.12	84,396	1.00	84,396	1.00	0	0.00
INFO TECH SERVICES CHIEF	85,716	1.00	85,716	1.00	85,716	1.00	0	0.00
ADMIN SERVICES DIV CHIEF	91,392	1.00	91,392	1.00	91,392	1.00	0	0.00
FISHERIES FIELD OPERS CHIEF	104,811	1.71	145,872	2.00	145,872	2.00	0	0.00
CONSTRUCTION MANAGER	0	0.00	7,399	0.11	0	0.00	0	0.00
FISHERIES DIVISION CHIEF	95,136	1.16	82,872	1.00	82,872	1.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	166,764	2.04	229,956	3.00	229,956	3.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	89,527	1.16	82,872	1.00	82,872	1.00	0	0.00
ADMINISTRATIVE MANAGER	34,722	0.50	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	44,520	0.67	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
WILDLIFE MGMT CHIEF	141,486	2.11	134,400	2.00	134,400	2.00	0	0.00
WILDLIFE DIVERSITY CHIEF	68,100	1.00	68,100	1.00	68,100	1.00	0	0.00
WILDLIFE DIVISION CHIEF	87,408	1.00	87,408	1.00	87,408	1.00	0	0.00
OUTREACH & EDUCATION CHIEF	40,439	0.58	0	0.00	0	0.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	27,146	0.58	0	0.00	0	0.00	0	0.00
OUTREACH & EDUC FIELD CHIEF	55,335	0.71	78,120	1.00	78,120	1.00	0	0.00
PROTECTION FIELD CHIEF	140,208	2.00	140,208	2.00	140,208	2.00	0	0.00
PROTECTION DIVISION CHIEF	92,688	1.00	92,688	1.00	92,688	1.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	76,592	1.00	82,872	1.00	82,872	1.00	0	0.00
OUTREACH PROGRAMS CHIEF	42,874	0.71	60,528	1.00	60,528	1.00	0	0.00
FORESTRY PROGRAMS SPEC	49,776	1.00	49,776	1.00	49,776	1.00	0	0.00
FORESTRY PROGRAMS SUPV	65,484	1.00	68,100	1.00	68,100	1.00	0	0.00
FOREST MANAGEMENT CHIEF	132,005	1.87	146,460	2.00	146,460	2.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	90,300	1.00	90,300	1.00	90,300	1.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	90,000	1.00	90,000	1.00	90,000	1.00	0	0.00
DEPUTY DIRECTOR-ADMIN/COMMUN	94,368	1.00	94,368	1.00	94,368	1.00	0	0.00
DEPUTY COUNSEL	76,608	1.00	76,608	1.00	76,608	1.00	0	0.00
ASST TO DIRECTOR-GOV RELATIONS	75,120	1.00	75,120	1.00	75,120	1.00	0	0.00
DIRECTOR	120,000	1.00	120,000	1.00	120,000	1.00	0	0.00
OTHER	0	0.00	523,378	0.00	0	0.00	0	0.00
BENEFITS	9,174,857	0.00	11,883,946	0.00	11,883,946	0.00	0	0.00
TOTAL - PS	72,027,073	1,631.46	86,449,702	1,842.81	86,449,702	1,842.81	0	0.00
TRAVEL, IN-STATE	1,103,560	0.00	1,556,595	0.00	1,518,262	0.00	0	0.00
TRAVEL, OUT-OF-STATE	177,500	0.00	219,847	0.00	363,929	0.00	0	0.00
FUEL & UTILITIES	2,096,736	0.00	1,844,407	0.00	2,142,313	0.00	0	0.00
SUPPLIES	17,143,224	0.00	18,350,150	0.00	18,197,814	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	587,584	0.00	565,590	0.00	603,335	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,479,410	0.00	1,431,061	0.00	1,519,068	0.00	0	0.00
PROFESSIONAL SERVICES	9,014,202	0.00	8,884,125	0.00	9,255,842	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	979,306	0.00	1,042,377	0.00	1,005,558	0.00	0	0.00
M&R SERVICES	2,496,007	0.00	2,161,696	0.00	2,562,916	0.00	0	0.00
COMPUTER EQUIPMENT	1,697,738	0.00	1,441,949	0.00	1,624,204	0.00	0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS-0609								
CORE								
MOTORIZED EQUIPMENT	2,062,046	0.00	4,555,409	0.00	4,345,104	0.00	0	0.00
OFFICE EQUIPMENT	60,160	0.00	150,851	0.00	88,169	0.00	0	0.00
OTHER EQUIPMENT	980,431	0.00	1,363,567	0.00	1,144,323	0.00	0	0.00
PROPERTY & IMPROVEMENTS	689,750	0.00	2,781,091	0.00	1,781,091	0.00	0	0.00
BUILDING LEASE PAYMENTS	499,026	0.00	575,299	0.00	575,299	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,218,715	0.00	772,837	0.00	969,624	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,558,096	0.00	1,737,425	0.00	1,737,425	0.00	0	0.00
TOTAL - EE	43,843,491	0.00	49,434,276	0.00	49,434,276	0.00	0	0.00
PROGRAM DISTRIBUTIONS	6,330,767	0.00	9,369,349	0.00	9,369,349	0.00	0	0.00
REFUNDS	180,358	0.00	214,514	0.00	214,514	0.00	0	0.00
TOTAL - PD	6,511,125	0.00	9,583,863	0.00	9,583,863	0.00	0	0.00
GRAND TOTAL	\$122,381,689	1,631.46	\$145,467,841	1,842.81	\$145,467,841	1,842.81	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$122,381,689	1,631.46	\$145,467,841	1,842.81	\$145,467,841	1,842.81		0.00

PROGRAM DESCRIPTION

Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

1. What does this program do?

This program provides resource education and technical assistance to private landowners interested in conserving and managing the state's forest, fish, and wildlife resources. This includes working with landowners to provide financial assistance through a variety of federal and Department-sponsored programs for habitat improvement; providing technical assistance for wetland restoration and management; providing educational materials and opportunities to landowners; providing technical expertise to rural communities, urban planners, and developers in the Kansas City, St. Louis, and Springfield areas; and developing conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts. This program is also responsible for coordinating a wildlife damage service to assist Missourians experiencing damage due to wildlife.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

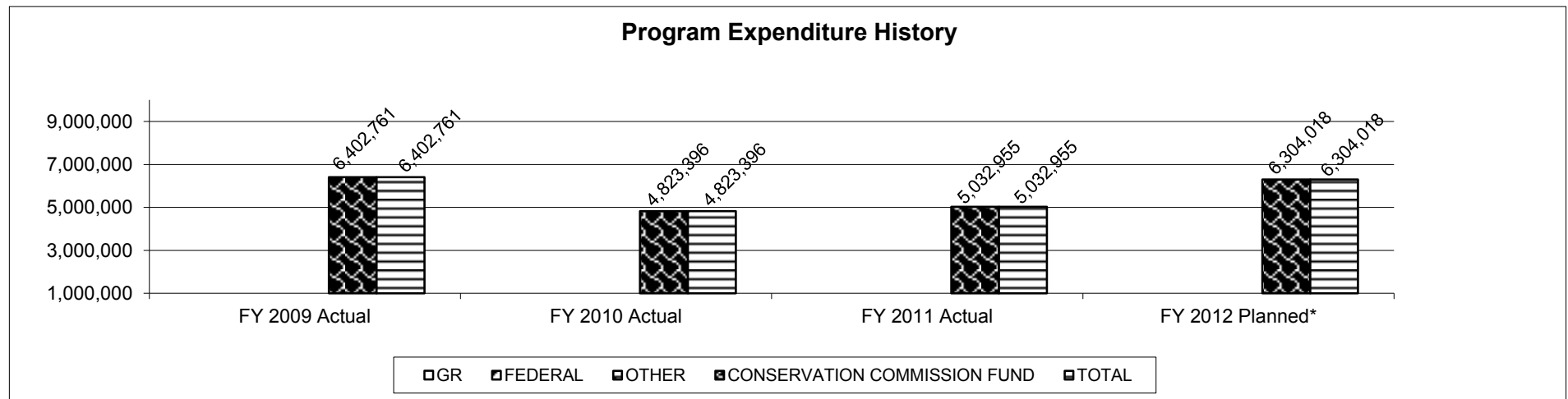
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2012 Planned is the same as FY 2013 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

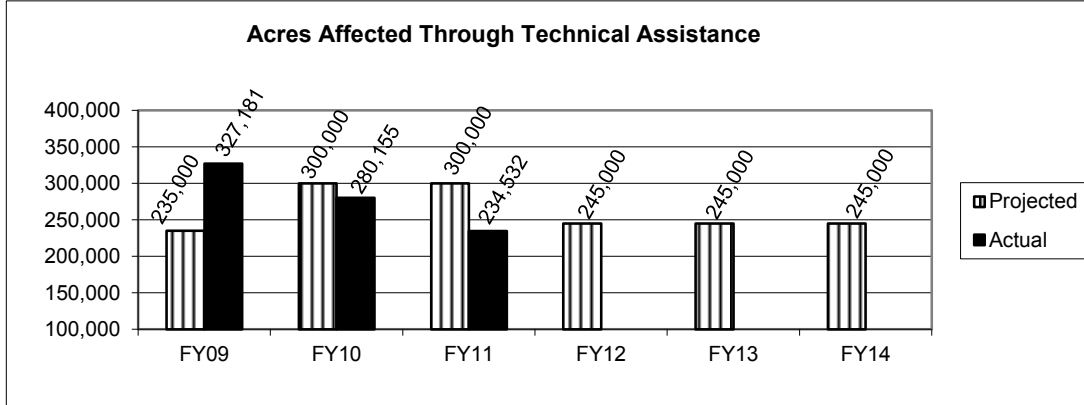
Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

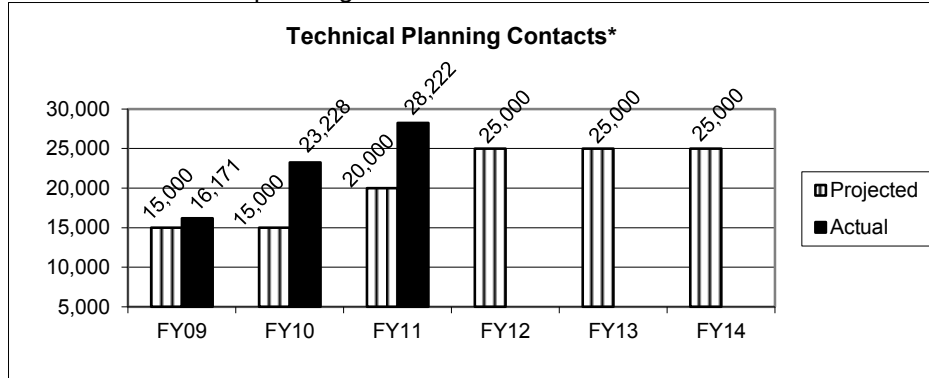
7a. Provide an effectiveness measure.

Number of acres affected through technical assistance



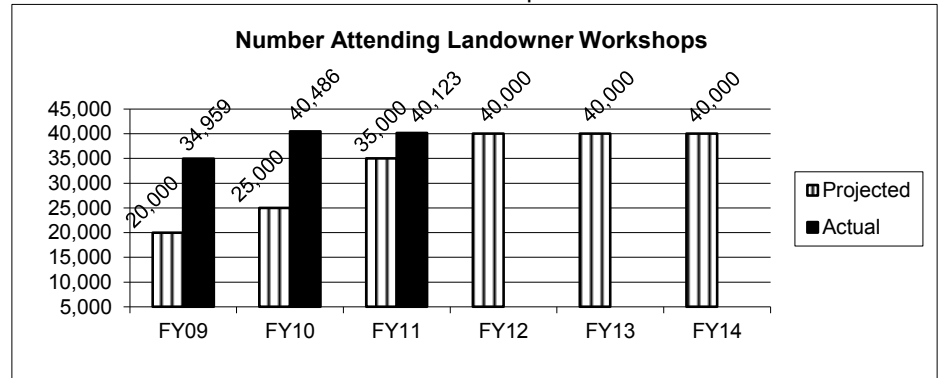
FY11 showed a decrease in the number of acres receiving technical assistance. This was due to a decrease in interest of several popular CRP practices due to the ag economy and and less federal funding for key USDA programs. The overall economy is affecting landowner interest in managing forest and wildlife resources. This has resulted in service to more landowners with smaller acreages.

Number of technical planning contacts with rural and urban landowners



*Numbers of technical planning contacts is driven by landowners requesting assistance. The FY11 increase in planning contacts is due to increased emphasis on follow-up visits and efforts to recruit new cooperators.

Number of attendees at landowner workshops and other landowner events



FY11 workshop numbers reflect a continued emphasis on efforts to follow-up with existing cooperators, seek new contacts, and promote activities in Quail Focus Areas, Conservation Opportunity Areas and landowner cooperatives.

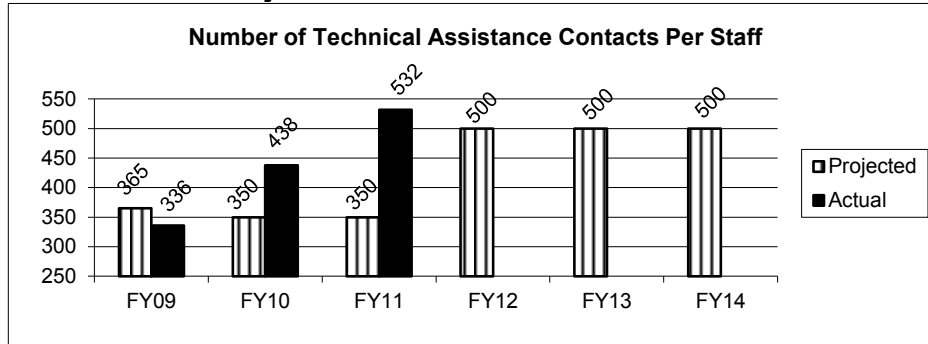
PROGRAM DESCRIPTION

Department of Conservation

Program Name Private Land Services

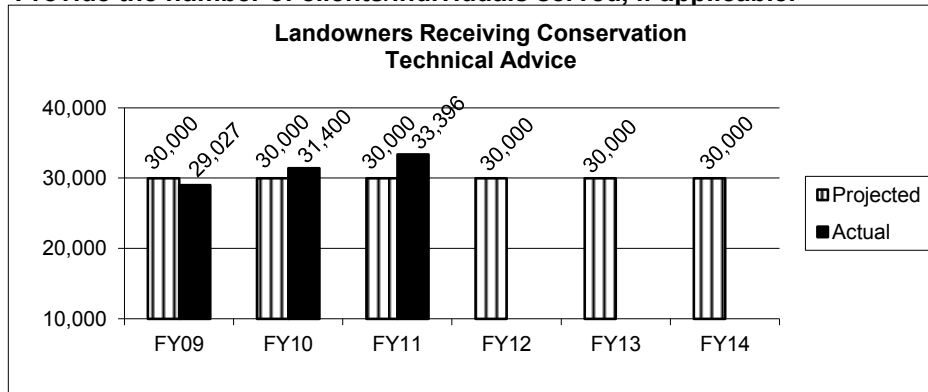
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



FY11 showed an increase in the number of contacts per staff. This can be attributed to the increased efforts of staff to provide follow-up assistance and seek new cooperators.

7c. Provide the number of clients/individuals served, if applicable.



FY11 showed an increase in the number of landowners served. This is a function of an emphasis on providing follow-up services to existing cooperators and proactive efforts to seek new cooperators.

7d. Provide a customer satisfaction measure, if available.

In FY10, a survey was conducted to determine landowner attitudes and satisfaction with the services provided by Private Land Services field staff. The results mirror those of a FY08 survey and revealed that 86% of landowners receiving assistance were very satisfied with the service provided. The survey also showed that 98% of landowners believed the recommended practices would help them meet their management goals.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

1. What does this program do?

This program manages five warmwater fish hatcheries (for rearing the fish needed to stock public waters, suitable private lakes, and waters used for special fishing events and aquatic resource education) and five coldwater fish hatcheries (for rearing trout needed to stock public waters and trout parks); administers the Stream Team program; provides fisheries management of public impoundments, rivers, and streams; offers technical guidance in stream and lake management to private landowners and other public agencies; oversees the acquisition and development of public fishing and boat access areas; administers community, agency, and partnership agreements; participates in recovery plans of threatened or endangered aquatic species; and educates and informs the public about aquatic resources through technical and popular written materials, electronic media, presentations to groups, workshops, interviews to journalists and personal contacts. In Missouri, fishing recreation contributes \$2.1 billion of economic impact to the Missouri economy, supports over 21,000 jobs, and generates well over \$122 million in state and local sales taxes (*2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, and other federal programs, for specific authorized uses.

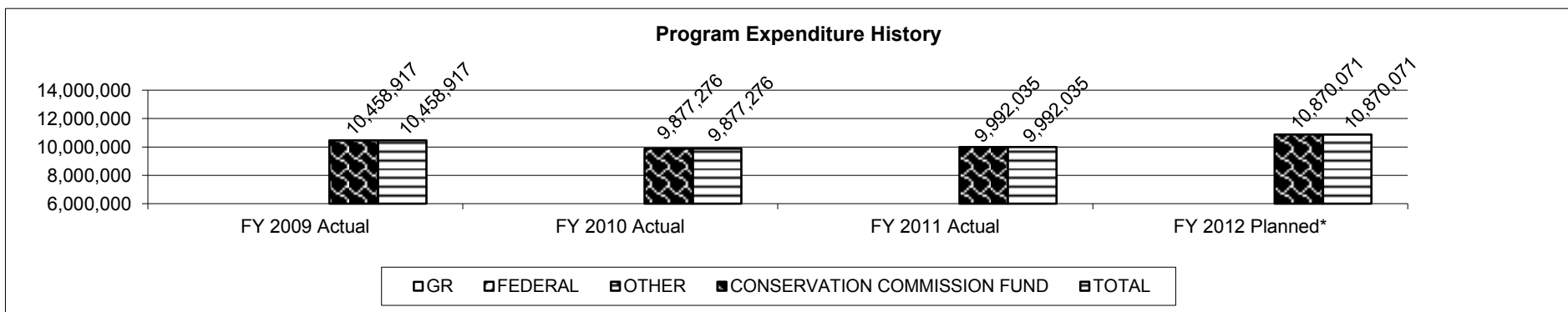
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

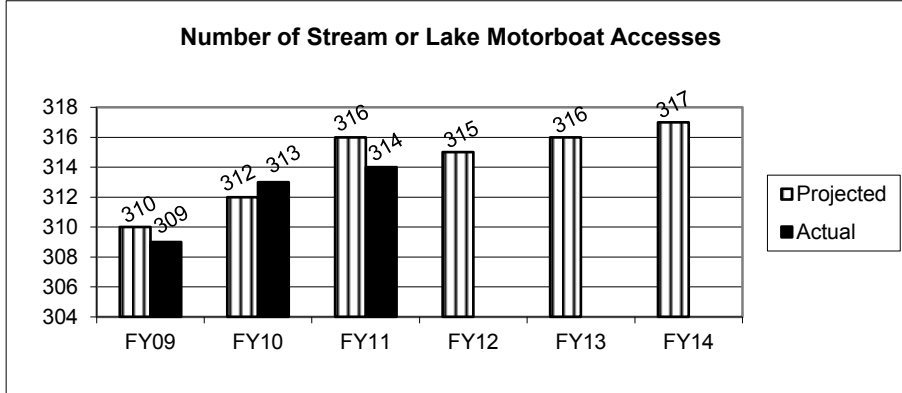
Department of Conservation

Program Name: Fisheries

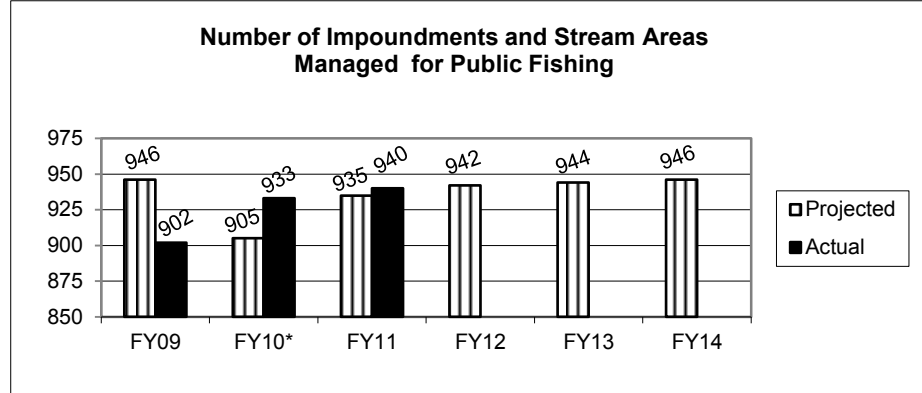
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

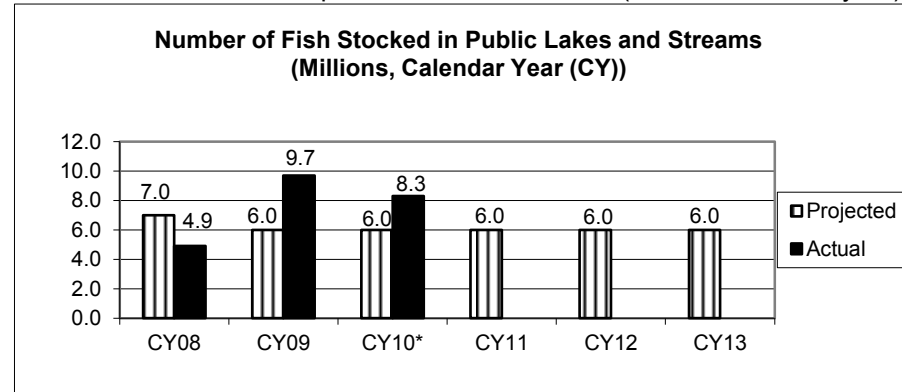
Number of stream or lake motorboat accesses



Number of lakes and stream areas actively managed for public fishing

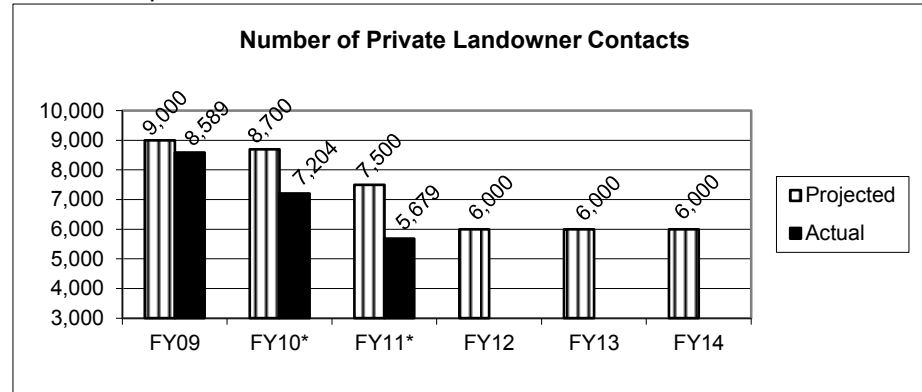


Number of fish stocked in public lakes and streams (millions, calendar year)



* Increase due to more walleye fry stocked than usual because of better than anticipated production survival.

Number of private landowner contacts



* Decrease is due to fewer landowner requests for assistance.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

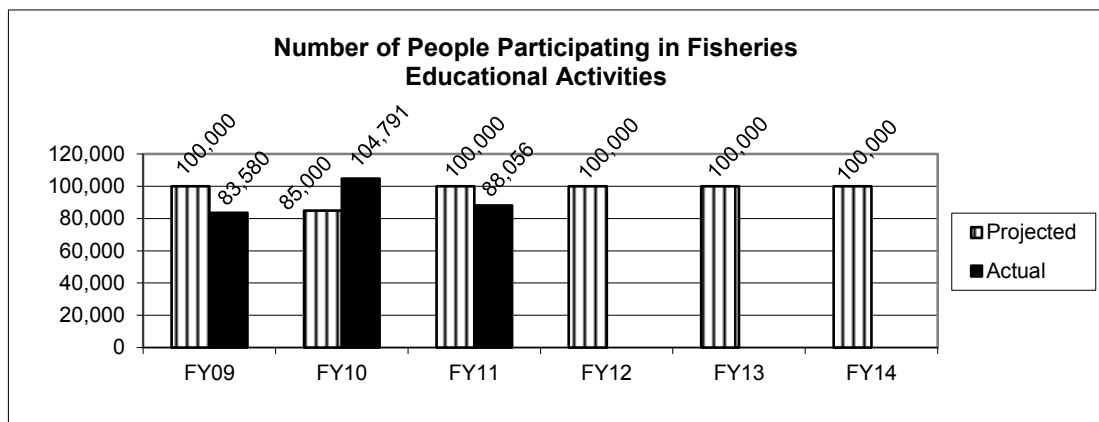
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Data from the *2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation* show that anglers spent about \$1.2 billion dollars on goods and services related to fishing in Missouri, while total economic business for the same types of activities was estimated at \$2.1 billion dollars. Aquatic resources supporting these activities are managed in the Fisheries program with a budget of approximately \$10.2 million dollars (FY12).

7c. Provide the number of clients/individuals served, if applicable.

The *2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation* estimated that there were about 1.1 million anglers in Missouri. These constituents, along with an estimated 6.0 million Missouri residents, all benefit from management of fish and aquatic resources provided by Fisheries Division programs. The number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, visits to the Lost Valley Hatchery visitor's center, tours, or Stream Team activities was 88,056 (FY11).



7d. Provide a customer satisfaction measure, if available.

One measure of customer satisfaction is the number of fishing permits sold. In 2010, the Department of Conservation sold 1,333,753 resident and non-resident fishing permits and tags of all types (including all daily fishing permits, daily trout tags, and all sales of fishing permits). Many other Missourians who are not required to purchase a fishing permit also fish including those under 16 or over 65 years of age, resident landowners on property they own, and other exempt groups.

Using the most recent U.S. Fish and Wildlife Service data (*2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*), 21% of Missourians participate in fishing. The participation rate in our eight border states ranges from 11% in Illinois to 21% in Arkansas. The national participation rate is 13%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

1. What does this program do?

This program protects and manages the forest resources of the state through the following efforts: managing over 438,000 acres of public forest land; providing technical advice and assistance to private landowners through one-on-one contacts, educational opportunities, and the development of forest stewardship plans; delivery of federal cost-share assistance programs to landowners; delivery of the Forest Stewardship Program which requires the consideration of all natural resources so one is not emphasized to the detriment of another; management of forest crop land payments; training Missouri loggers; producing and distributing approximately 4.5 million seedlings to landowners, youth groups, and others; providing wildfire suppression; developing the state's forest products industry; providing assistance to volunteer rural fire departments; and providing community forestry assistance. In Missouri, the forestry and wood products industry contributes \$5.7 billion of economic impact to the Missouri economy, supports 31,700 jobs, and generates state sales taxes of \$57 million (2006 data from federal sources and the Conservation Department).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available from the U.S. Forest Service, and other federal programs, for specific authorized uses.

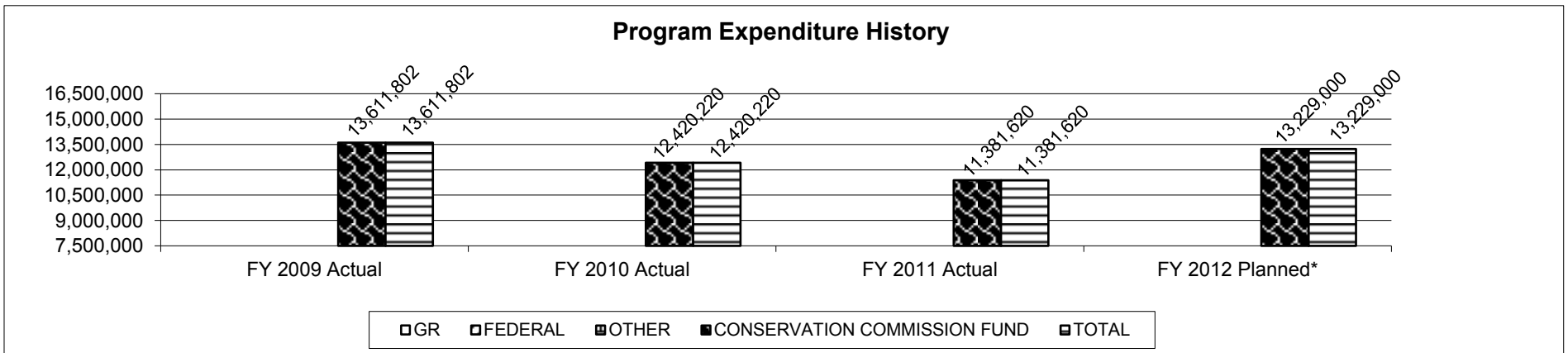
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., U.S. Forest Service, 50:50 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2012 Planned is the same as FY 2013 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

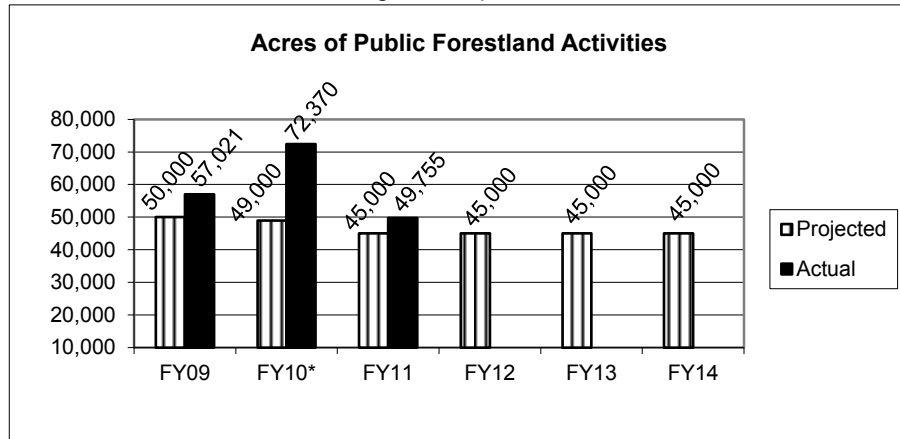
Department of Conservation

Program Name: Forestry

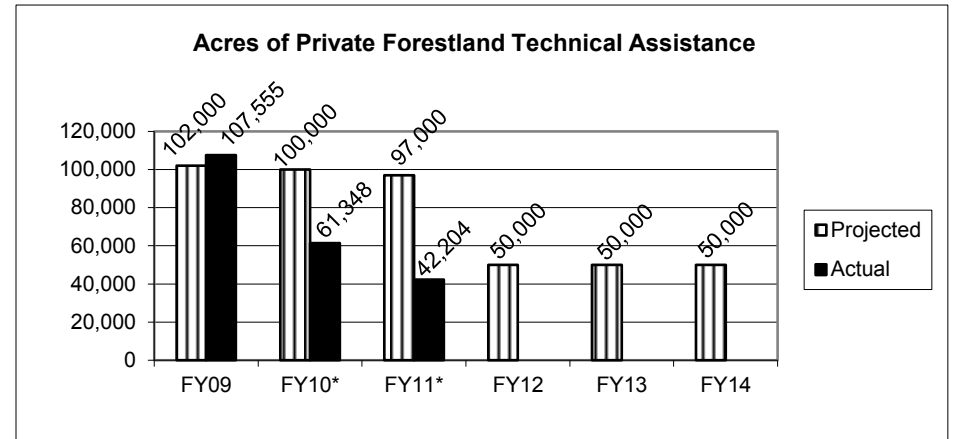
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

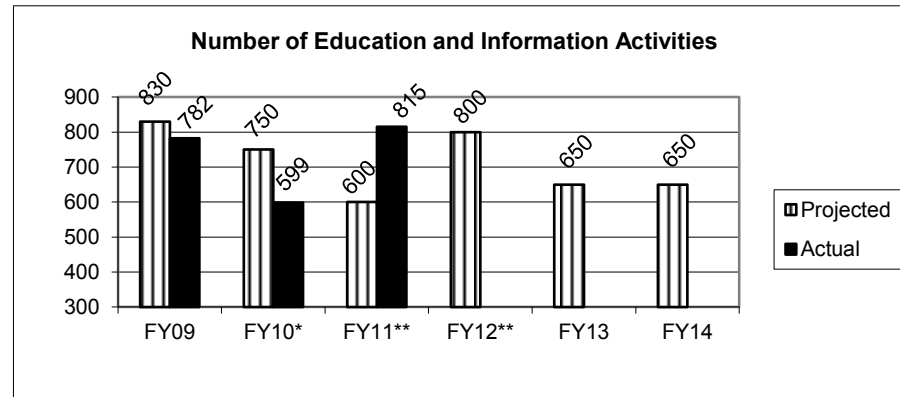
Acres of Public forestland activities including, but not limited to, inventories, forest stand management, prescribed fire, and timber harvest.



*Increase in management caused by an extreme wind event which leveled thousands of acres of trees.

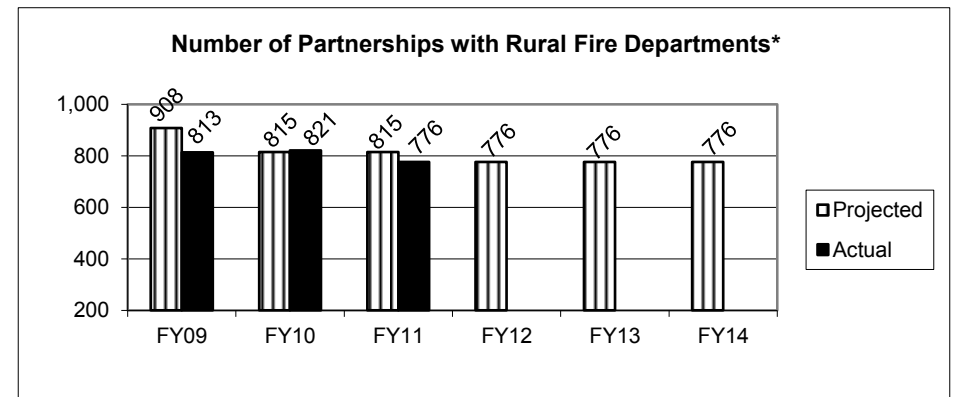


* Decrease in acres resulted from increased attention to public forestland in the wake of an extreme wind event.



*Decrease is the result of a shift in priorities and greater use of media expertise elsewhere in the agency.

**Publicity efforts increased in 2011-12 related to forest management.



Provides training, grants, and/or equipment to partner fire departments. The FY09 reduction is a result of fire departments consolidating, disbanding, or achieving financial independence.

PROGRAM DESCRIPTION

Department of Conservation

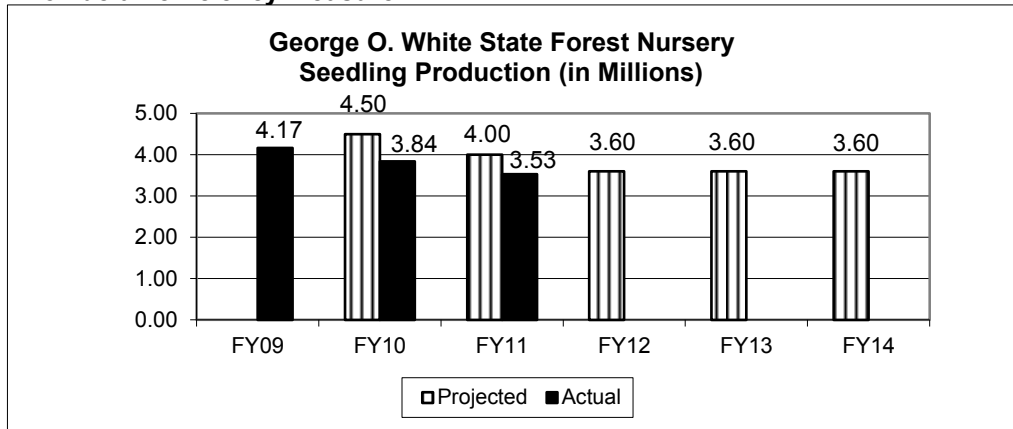
Program Name: Forestry

Program is found in the following core budget(s):

7a. (continued)

According to the "Annual Survey of Manufactures" (most recent survey of 2009), the annual value of wood products manufactured in Missouri is \$1.2 billion which is mid-range compared to our eight border states that range from \$0.3 billion to \$2.3 billion in manufactured wood products.

7b. Provide an efficiency measure.



This was a new measure for FY10. Consequently, only actual numbers are provided for FY09.

The George O. White State Forest Nursery produces and distributes over 3.5 million seedlings each year that are planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill. Of those approximately 3.5 million seedlings, 110,000 are produced for distribution to all fourth grade students in Missouri every year as part of MDC's annual Arbor Day activities.

PROGRAM DESCRIPTION

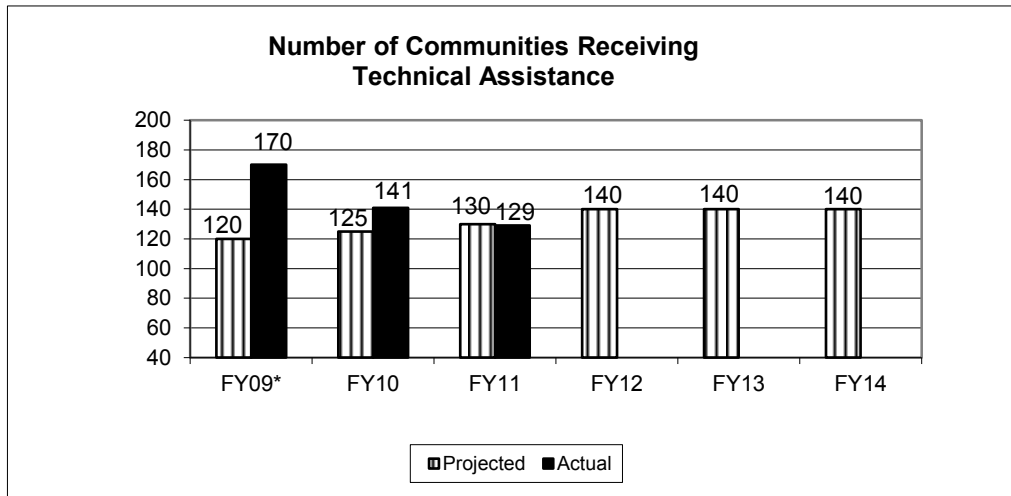
Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Forestry Division activities are designed to serve the full range of Missouri citizens in both rural and urban areas. One measure of our service is the number of Missouri communities we assist each year with management of their urban forest resources. Missouri has 79 certified Tree City USA communities and together they represent 43% of the state's population.



* Increase is due to ice and wind storm damage.

7d. Provide a customer satisfaction measure, if available.

The State Forest Nursery serves thousands of Missouri citizens each year. Of the almost 12,000 orders involving over 40,000 packages of seedling trees, less than 30 orders are filled incorrectly each year. This amounts to a customer satisfaction rate of over 99%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

1. What does this program do?

This program provides five primary functions: (1) outreach, including: the *Missouri Conservationist* magazine sent to about 500,000 subscribers, hosting the Department's public website, providing news, books, and brochures, and support for Grow Native!, No MOrE Trash, and the Missouri Master Naturalist programs; (2) conservation education through schools: a) new Discover Nature – Schools program includes instructional materials correlated with testing needs, teacher workshops, grants for outdoor learning experiences and outdoor classroom development, aquatic and wildlife resource education and b) Missouri National Archery in the Schools Program and other outdoor skills training; (3) programs and exhibits serving almost a million visitors at the Department's nature/education centers located throughout the state, including such programs as Discover Nature – Women and Discover Nature – Families; (4) hunter education training and certification (certifying about 28,000 students per year); and (5) staffed and unstaffed shooting ranges, with Discover Hunting programs at the staffed ranges.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.

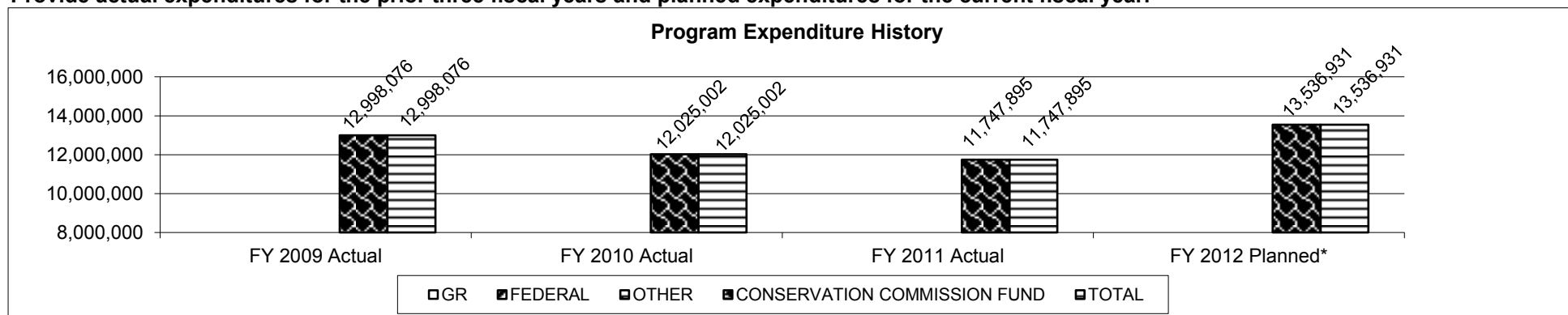
3. Are there federal matching requirements? If yes, please explain.

No; however, federal money is available through the Wildlife and Sport Fish Restoration Program on 75:25 (fed:state) match basis for aquatic resources education and hunter education activities.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2012 Planned is the same as FY 2013 Request

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

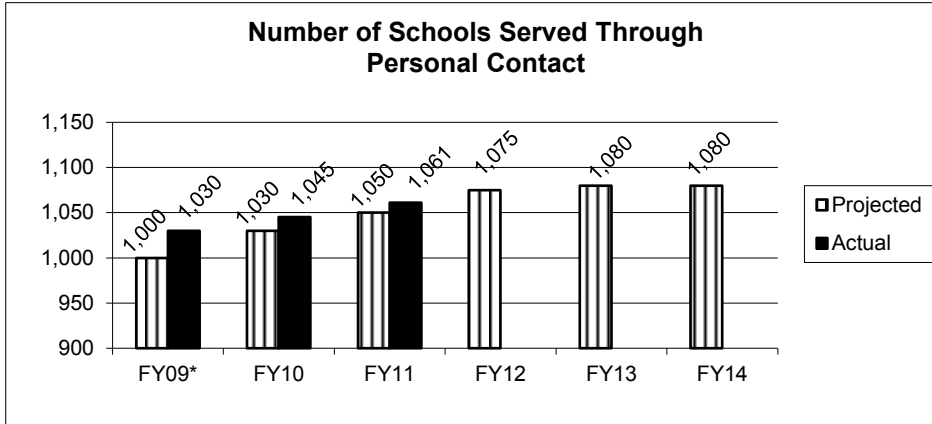
Department of Conservation

Program Name: Outreach and Education

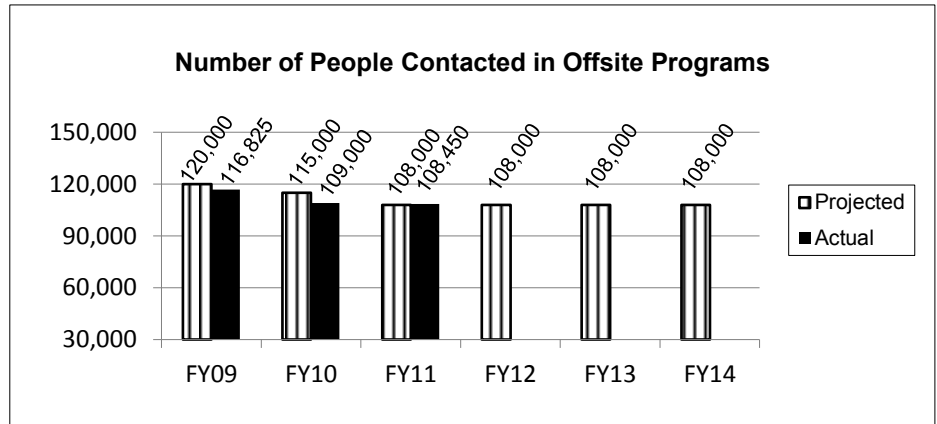
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

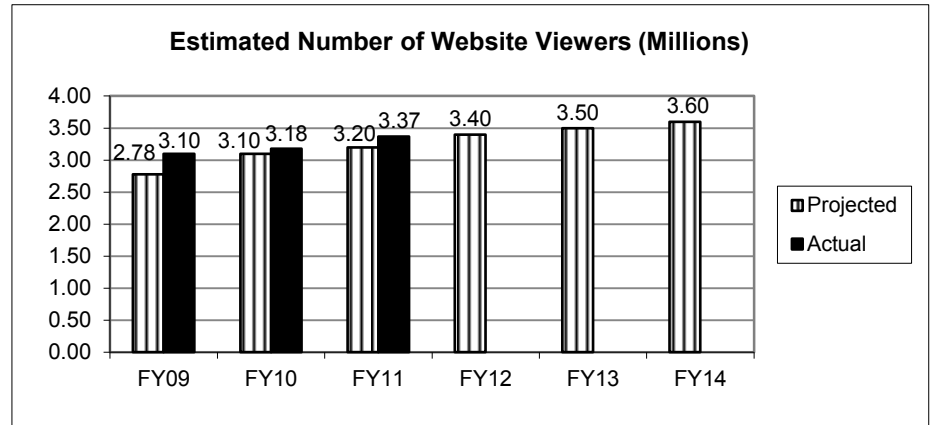
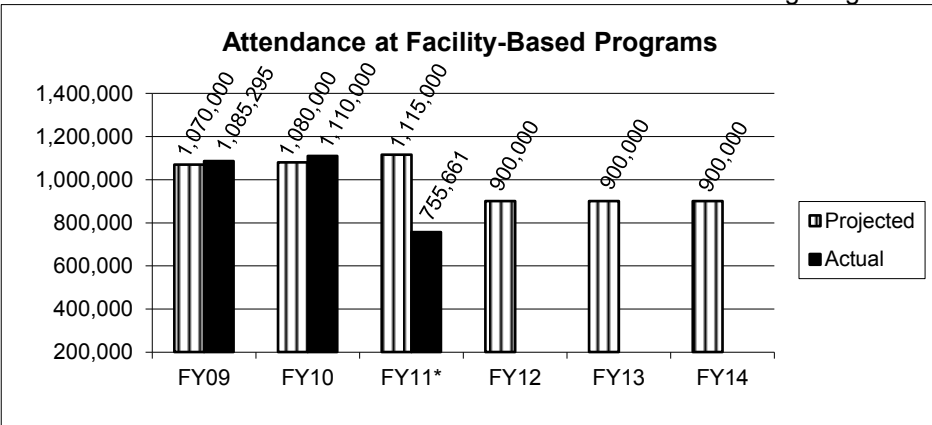
Number of different schools served with direct program contacts or grants.



Contacts at offsite programs presented by Outreach & Education staff (does not include people attending general exhibits and events).



Number of visitors to nature/education centers and staffed shooting ranges.



* Lower number is the result of reduced nature center hours and a shooting range temporarily closed for renovation.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The *Missouri Conservationist* magazine has an average monthly circulation of approximately 500,000 and readership of 3 times that (based on industry standard estimate of 3 readers per copy). It is provided free to any adult Missouri resident who requests it, while we charge \$7 for out-of-state subscriptions and \$10 for international subscriptions. The cost per year listed below includes printing, binding, supplies, postage, salaries, and other related services.

	FY09	FY09	FY10	FY10	FY11	FY11	FY12	FY13	FY14
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Average number of issues printed monthly	530,000	488,382	490,000	505,289	490,000	532,000	525,000	525,000	525,000
Total yearly costs		\$2,256,452		\$2,032,847		\$2,023,462.00			
Cost per copy		\$0.39		\$0.34		\$0.35			
Cost per reader		\$0.13		\$0.11		\$0.12			

7c. Provide the number of clients/individuals served, if applicable.

The number of estimated readers of the *Missouri Conservationist* magazine per issue distributed is 1.5 million. The drop in issues printed in FY09 was due to a postal review/update of the mailing list. The higher number of copies printed per month in FY10 is due, in part, to new subscriptions as a result of increased awareness of the magazine due to the new kids' magazine, *Xplor*; the ease of subscribing online; and increased distribution of subscription cards. Also, extra copies of the *Missouri Conservationist* were requested for distribution at meetings and events.

7d. Provide a customer satisfaction measure, if available.

The program, Discover Nature – Women, provides training in skills such as fishing, camping, archery and use of shotguns. A survey of the attendees at the June 2011 statewide event resulted in the following responses for rating the overall event: 91% felt the event was excellent; 9% felt the event was very good. No participant rated it in the good, fair, or poor categories. Sample quotes: "Learning a whole lot of new things -- I'm 51 and a whole new world was opened up to me." "I enjoyed the whole thing! I loved being able to have the hands-on experience." "One of the best experiences I've ever had!" "I will be purchasing a fishing license." "Everything was top-notch! From the classes offered, to the experience and passion of the instructors."

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

1. What does this program do?

The Wildlife program (1) works to balance wildlife resources' needs with public expectations; (2) advocates wildlife and biodiversity conservation; (3) actively seeks ways to inform citizens about wildlife stewardship; (4) provides opportunity for citizens to use, enjoy, and learn about wildlife and their habitats; (5) manages conservation lands for public enjoyment and recreation; and (6) provides natural area, natural history and invasive species support. Wildlife recreation, including hunting and wildlife viewing, contributes over \$3.6 billion of economic impact to the Missouri economy based on sales and related expenditures. Hunting alone, in Missouri, generates over 24,000 jobs and \$147 million in state and local sales tax (2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program for specific, authorized uses.

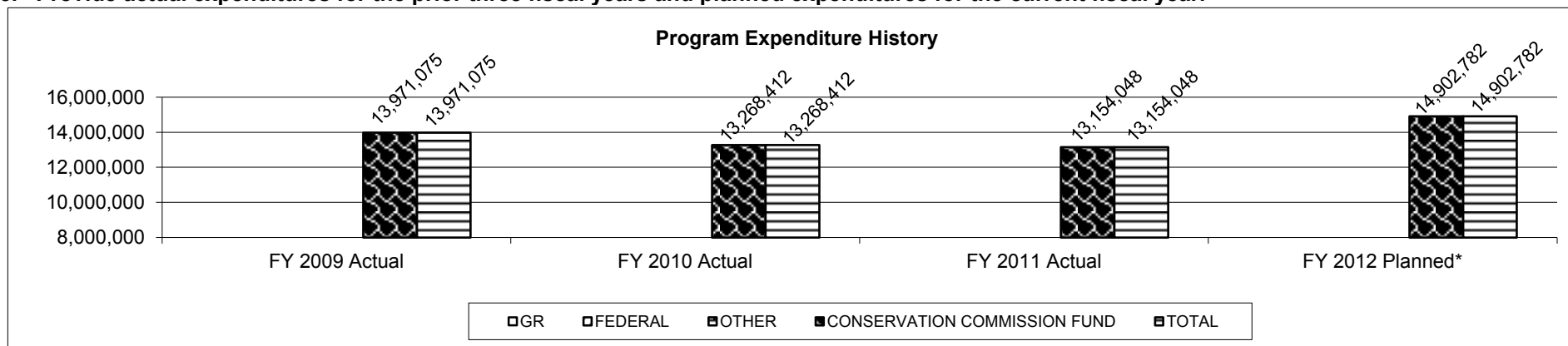
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2012 Planned is the same as FY 2013 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

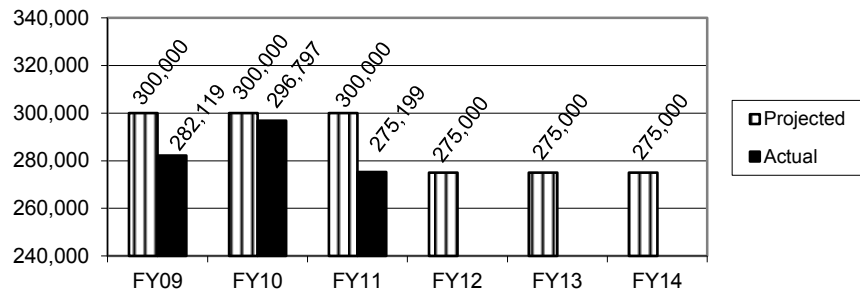
Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

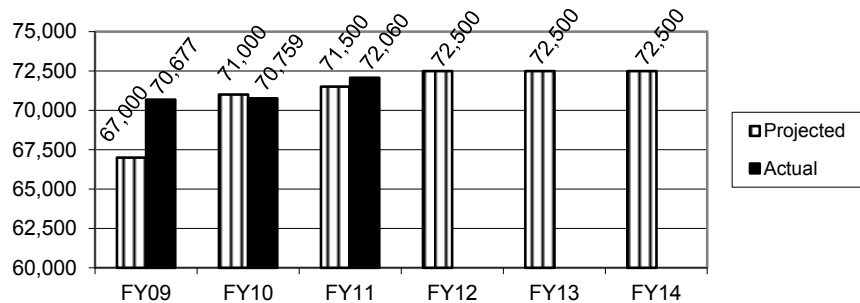
7a. Provide an effectiveness measure.

Number of Deer Harvested



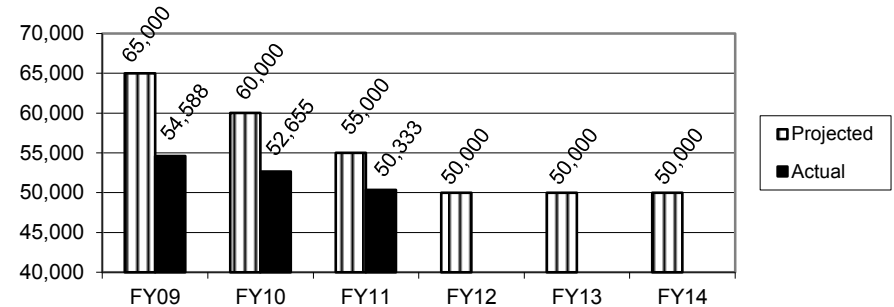
Increased hunting opportunities, liberalization of antlerless permits, and antler point restrictions have achieved their goal of increasing the does harvested and reducing deer numbers. Reduced numbers mean less deer need to be harvested annually to meet management goals.

Acres Designated as Missouri Natural Areas



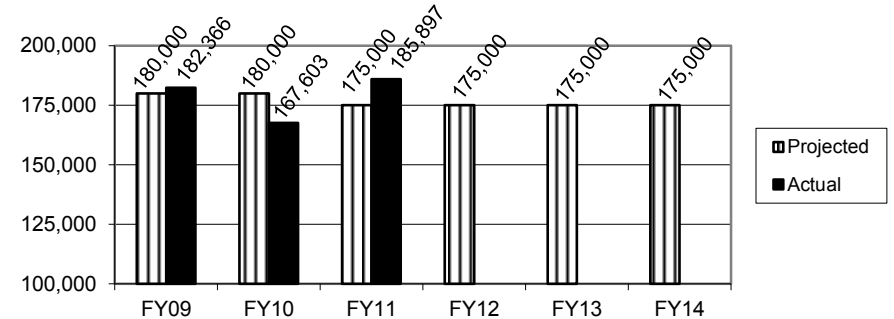
The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of Missouri's diverse natural communities.

Number of Turkeys Harvested



Poor nesting weather for several years has reduced wild turkey numbers in some parts of the state. Also, the wild turkey population peaked in the 1980s and has since declined to more naturally sustainable numbers.

Acres Actively Managed for Wildlife and Public Use



Examples of active management include prescribed burning, disking, flooding, overseeding legumes, planting crops, exotic species removal, edge feathering, etc.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

In 2006, over \$2 billion dollars were spent on goods and services related to hunting and wildlife viewing in Missouri (*2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*). Total economic business impacts for activities were estimated at \$3.6 billion dollars (2006 National Survey). Resources supporting these activities are managed in the Wildlife program with a budget of approximately \$14.3 million (FY11).

7c. Provide the number of clients/individuals served, if applicable.

All emphasis areas within the Wildlife Division program focus on serving all citizens of Missouri.

An estimated 23,589 licensed hunters hunted quail during the 2010-2011 season.

An estimated 10,589 licensed hunters hunted pheasants during the 2010-2011 season.

An estimated 34,746 licensed hunters hunted mourning doves during the 2010-2011 season.

An estimated 42,518 licensed hunters hunted waterfowl during the 2010-2011 season.

An estimated 527,940 licensed hunters hunted white-tail deer and turkeys during the 2010-2011 season.

7d. Provide a customer satisfaction measure, if available.

Major changes were made to deer management strategies in 2004, following an extensive series of public meetings held in each of 30 communities around Missouri. Input from these meetings helped guide changes to the Wildlife Code which encourage hunters to harvest more antlerless deer and balance the composition of the herd. With 93% of Missouri in private ownership, landowners and hunters are vital to deer management. Through partnership with citizens, hunters, landowners and communities, the Department's goal is to maintain deer numbers that provide statewide hunting opportunities for hunters and others, but low enough to avoid or minimize problems from too many deer. Results from a 2005-2006 survey of deer hunters using conservation areas revealed more deer are seen and satisfaction is highest with restrictive regulations. Conversely, areas with "open" regulations resulted in fewer deer seen and less satisfaction. Our goal is to provide a range of opportunity on public land. Deer hunting is a \$1 billion dollar economic boon to Missouri contributing 11,800 jobs to Missouri's workforce. In addition, deer hunters view deer season and deer hunting as a valuable family tradition.

The most recent data available from the U.S. Fish & Wildlife Service (*i.e.*, the *2006 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*) indicates that 12 percent of Missourians participate in hunting. Participation in the eight states bordering Missouri ranges from 3 percent (Illinois) to 14 percent (Arkansas); the national rate is 5 percent. In addition, 46 percent of adult Missourians enjoy viewing wildlife (*i.e.*, feeding, photographing, or observing). Participation in the eight bordering states ranges from 24 percent to 48 percent, with only Iowa having a higher rate than Missouri; the national rate is 31 percent.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

1. What does this program do?

This program provides law enforcement, information and education, and fish, wildlife, and forest management services via commissioned conservation agents. Wildlife law enforcement efforts to maintain compliance with the Wildlife Code, and enforcement of other state laws for the safe public use of Department conservation areas, represent a major portion of this program's workload. Nearly equal priorities have also been established for wildlife management and public service programs. Agents maintain balanced community relations efforts and conduct programs for public information and education through frequent contacts with news media, youth groups, sportsmen's clubs, civic groups, and schools. Conservation agents provide technical assistance and advice to landowners interested in improving wildlife populations and habitat on their lands.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

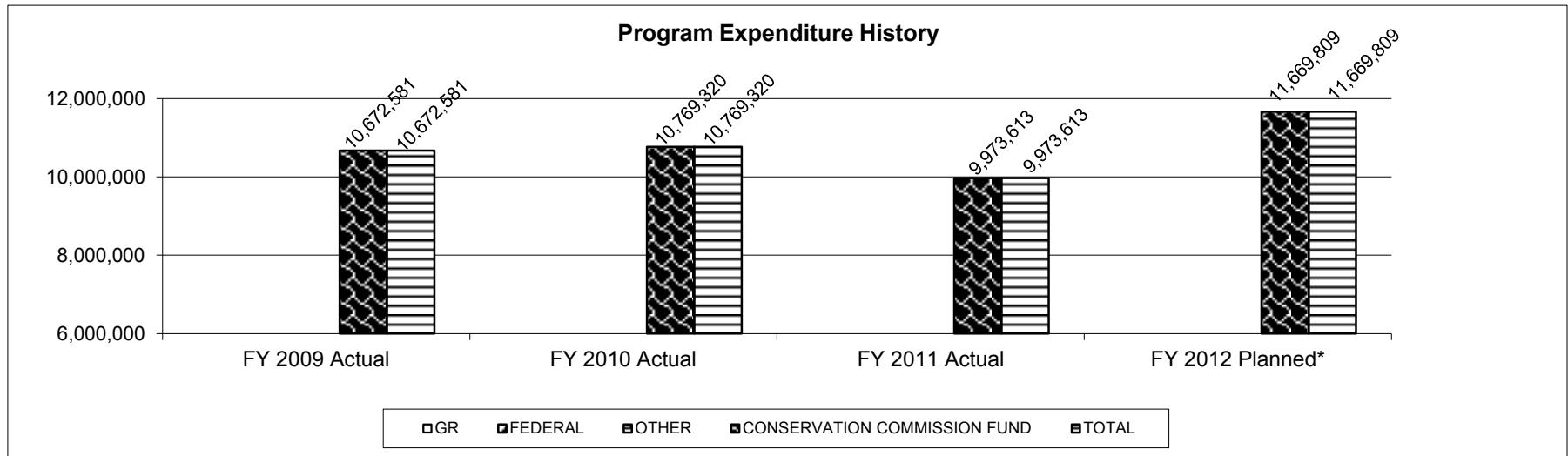
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2012 Planned is the same as FY 2013 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

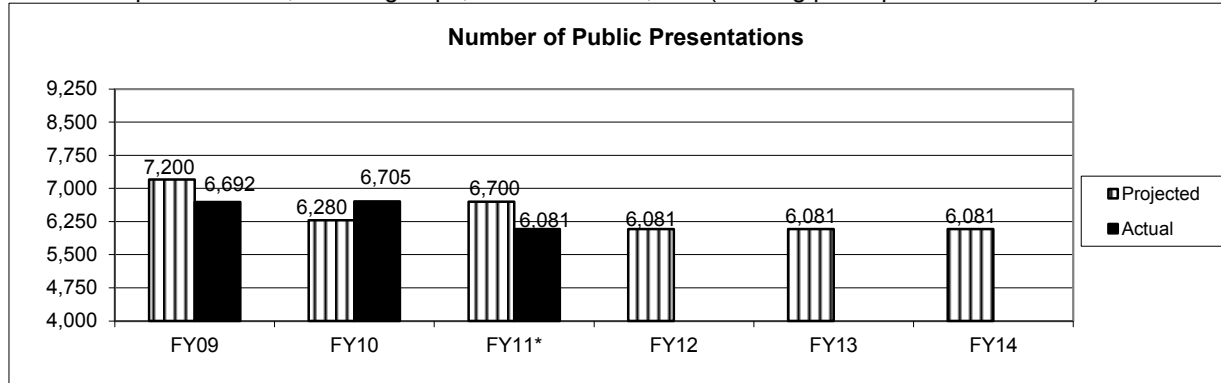
Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

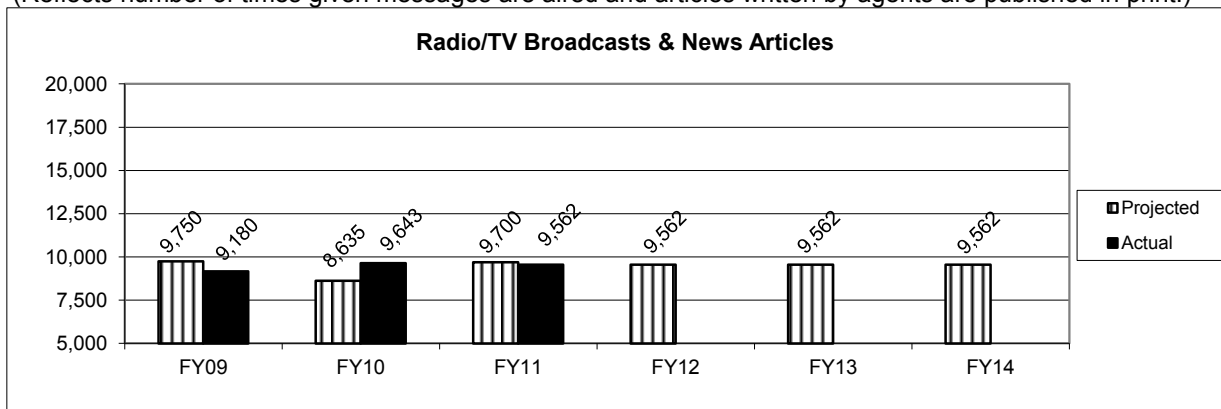
Public presentations or where Conservation Agents officially represented the Department at civic club meetings, classroom presentations, church groups, staffed exhibits, etc. (Meeting participation and exhibits)



*Reduced number is due to vacancies.

Radio/TV Broadcasts & News Articles

(Reflects number of times given messages are aired and articles written by agents are published in print.)



PROGRAM DESCRIPTION

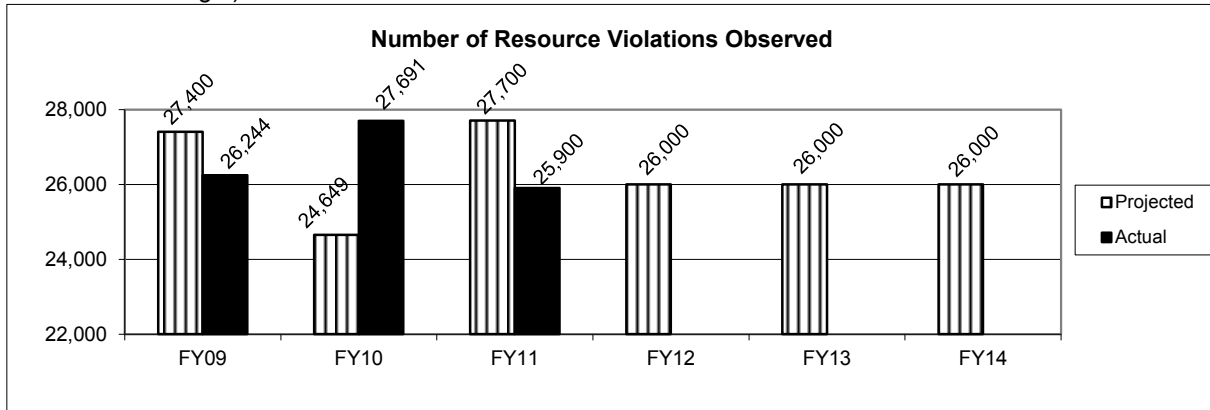
Department of Conservation

Program Name: Protection

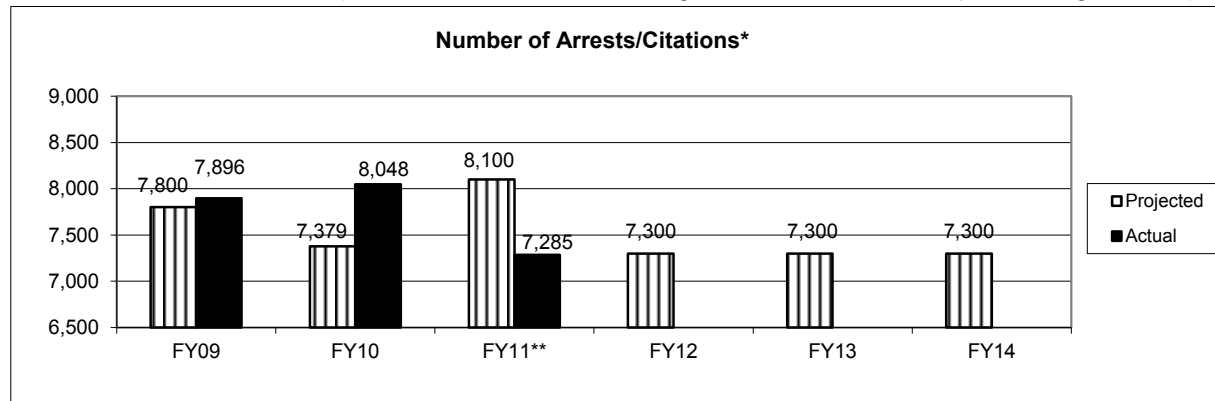
Program is found in the following core budget(s):

7a. (continued)

Number of resource violations. (Resource violations observed includes arrests [citations]. Agents do not issue citations for every violation observed. Some violations are handled with an explanation of regulations, or verbal or written warnings.)



Number of arrests/citations. (Number of arrests for which agent could be listed as a prosecuting witness.)



*This number includes arrests/citations issued for resource violations as well as for other violations, such as littering, controlled substance possession, trespassing, and ATV misuse.

**Reduced number is due to vacancies.

PROGRAM DESCRIPTION

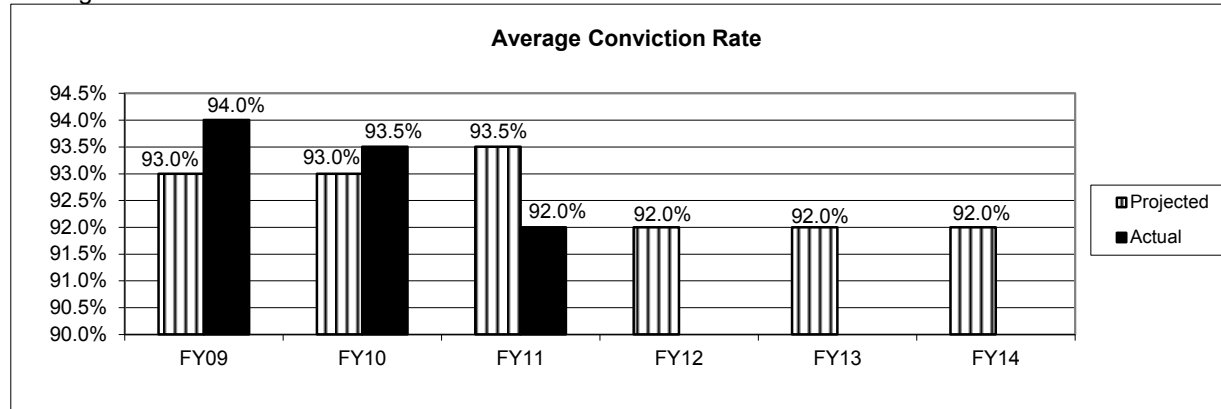
Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

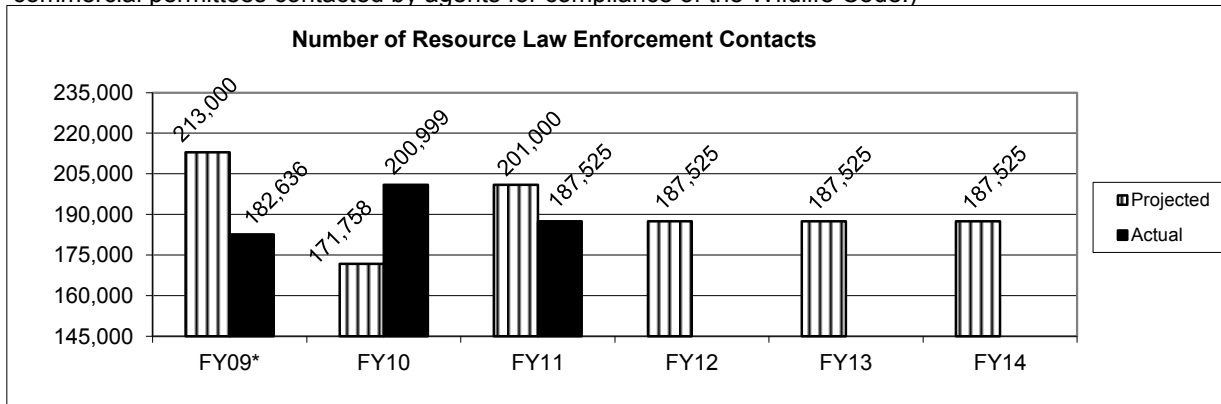
7b. Provide an efficiency measure.

Average Conviction Rate.



7c. Provide the number of clients/individuals served, if applicable.

Number of resource law enforcement contacts. (Resource contacts are sport-fishermen, hunter/trappers, and commercial permittees contacted by agents for compliance of the Wildlife Code.)



*Reduced number of contacts is due to vacancies.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

7c. (continued)

Additionally, Missouri citizens enjoyed the benefits of a continuing Share the Harvest program in FY11 that provided 305,643 pounds of deer meat to needy families; 3,738 resource users were approved for Hunting Method Exemptions; 283 Group Fishing for Therapy Permit Exemptions were issued; and 99 Group Fishing for Education Permit Exemptions were issued.

7d. Provide a customer satisfaction measure, if available.

In a 2009 telephone survey, 78 percent of Missourians agree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws," with only six percent disagreeing. In 2003, in a similar survey conducted by mail, 59 percent agreed with four percent disagreeing.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

1. What does this program do?

This program provides forest, fish, and wildlife research, survey, and monitoring expertise. Emphasis areas for this program focus on (1) population management, (2) ecological processes, (3) large-scale conservation planning, (4) management evaluation, (5) human dimensions, (6) database management and information transfer, (7) accountability/business management, and (8) Department-wide geographic information system (GIS) support and analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.

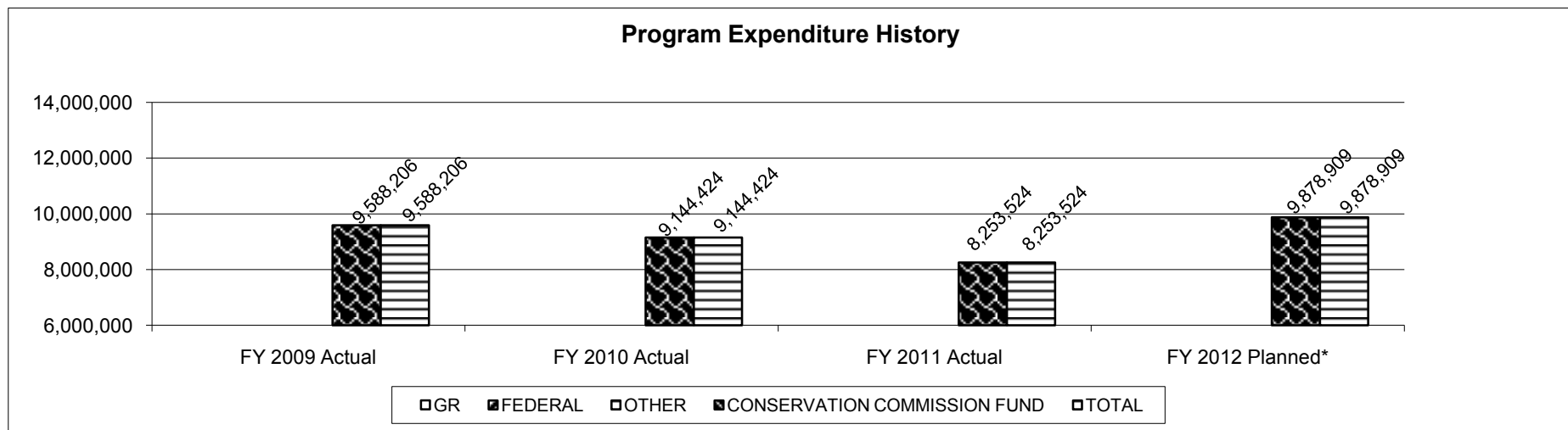
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* FY 2012 Planned is the same as FY 2013 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

The effectiveness of this program is represented by the way project information and outcomes are applied. For example, surveys of constituents regarding deer season timing and satisfaction are used in conjunction with deer population information to formulate annual management strategies, regulations, and deer hunting seasons in Missouri.

Many program projects are funded with federal funds from a variety of sources, which fluctuate from 12-17% of the program's annual budget.

7b. Provide an efficiency measure.

In FY11, staff in this program spent 210,408.15 hours working on research projects. The efficiency measure (total hours/number of projects) is 1,441.2 hours per project, or just over 2/3 of an FTE per project.

7c. Provide the number of clients/individuals served, if applicable.

Residents of the State of Missouri and visitors to our state are all potential clients. This program conducts research statewide and assists Department managers throughout the state. In addition to serving the public, Resource Science conducts training and workshops for Conservation Department staff.

7d. Provide a customer satisfaction measure, if available.

Because Resource Science serves primarily Conservation Department staff, customer satisfaction measures are reported in appropriate programs.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

1. What does this program do?

This program coordinates construction development activities of the Conservation Department including engineering, architecture, surveying, construction, buildings and grounds maintenance, and statewide infrastructure maintenance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

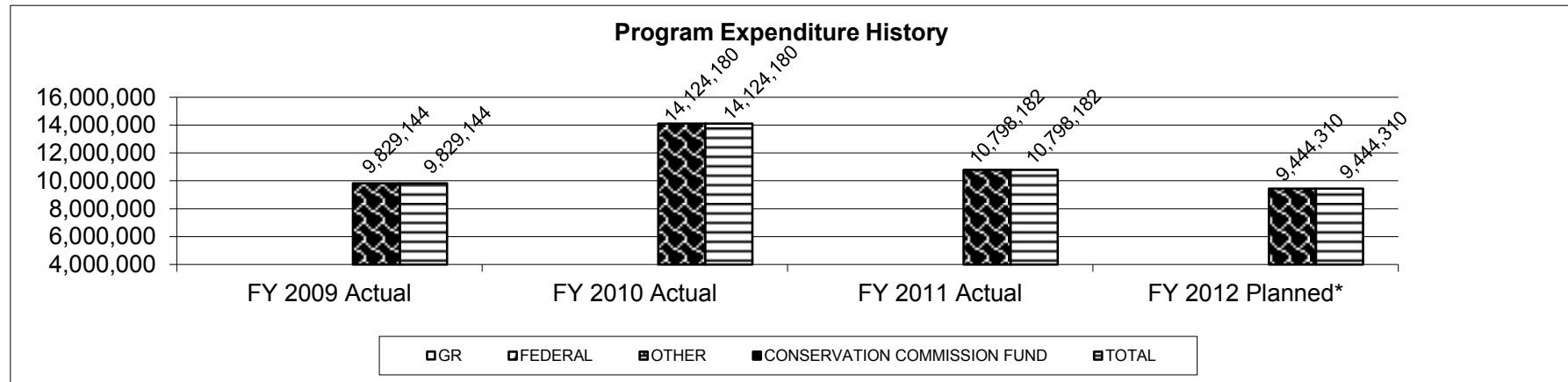
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2012 Planned is the same as FY 2013 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

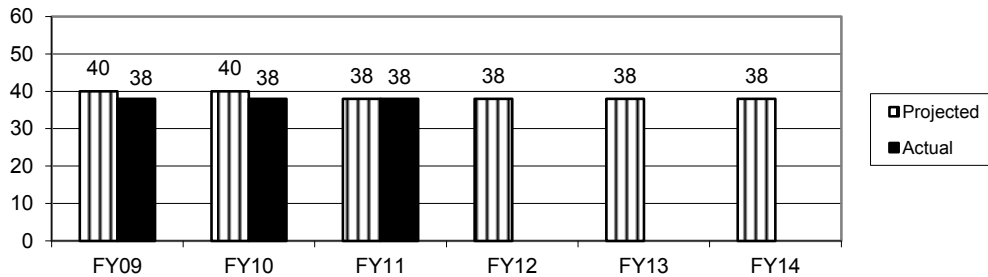
Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

**Contracted Capital Improvement
Construction Projects Completed***



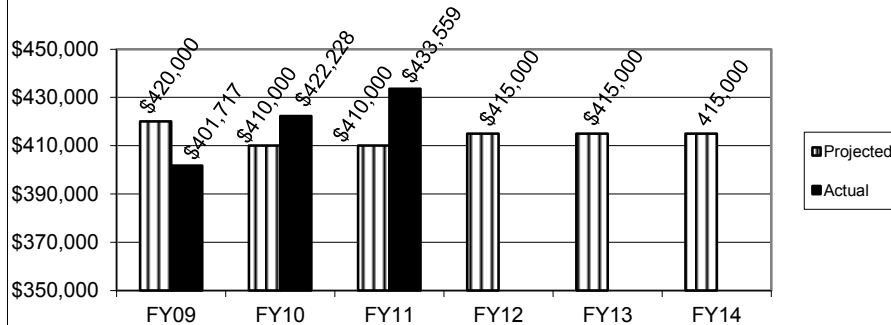
The Conservation Department places high priority on maintenance of infrastructure. For example, this program maintains approximately 2,800 parking lots, 300 boat ramps, and 900 miles of roads statewide.

* Number of construction development projects (represents all contracted construction projects)

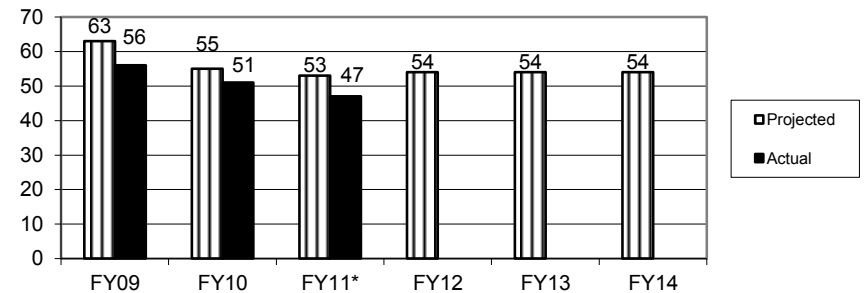
County Aid Road Trust Fund (CART)

This fund was established in 1983 and allows for cost-share (usually 50%; counties match with in-kind services) of roadway maintenance, with counties and other neighboring landowners, to assure area access roads are properly maintained and the public has adequate access to areas. To receive this funding, counties request assistance (on-going maintenance and/or one-time road work); an annual, written cooperative agreement is prepared (services or materials to be provided); and payment is based upon invoices received from counties and townships.

CART Cost-Share Provided by MDC



Number of CART Partners*



* Participation by counties is voluntary. It is expected that economic conditions have impacted county participation.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Not Applicable.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d. Provide a customer satisfaction measure, if available.

Not Applicable.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

1. What does this program do?

This program provides six major functions for the Department: (1) recruitment and selection, including Equal Employment Opportunity and Affirmative Action; (2) compensation and classification administration; (3) policy administration, including law and regulation compliance and employee relations; (4) training and development; (5) employee benefits administration, including administration of the Department's insurance program and other employee services; and (6) employee safety, including worker's compensation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

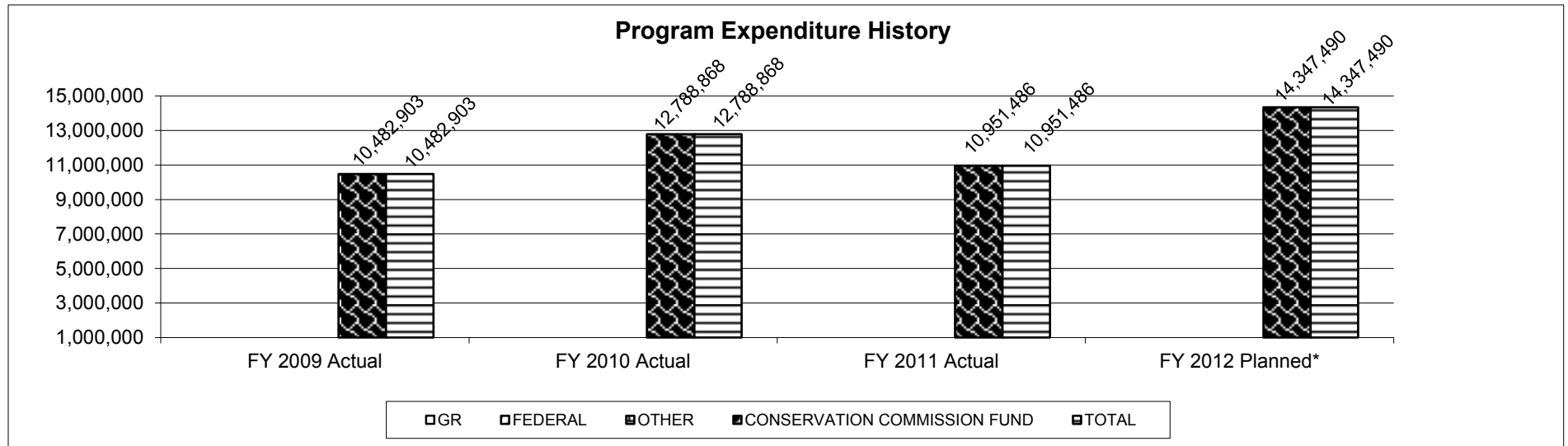
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans With Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), etc.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2012 Planned is the same as FY 2013 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

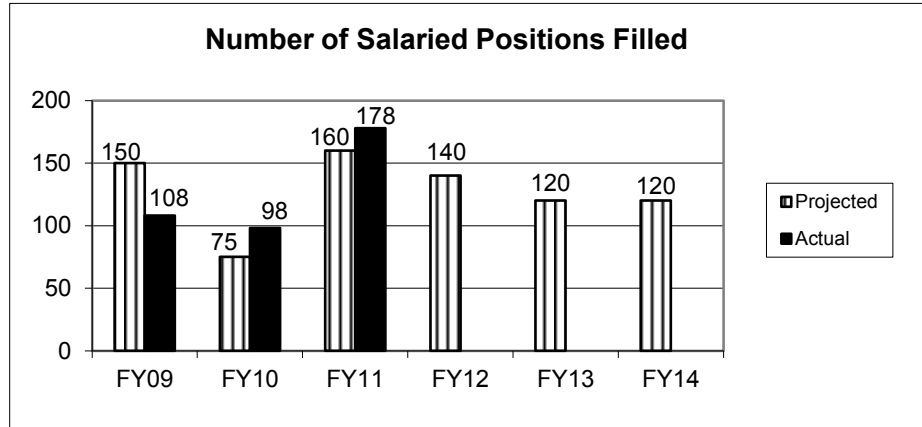
Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

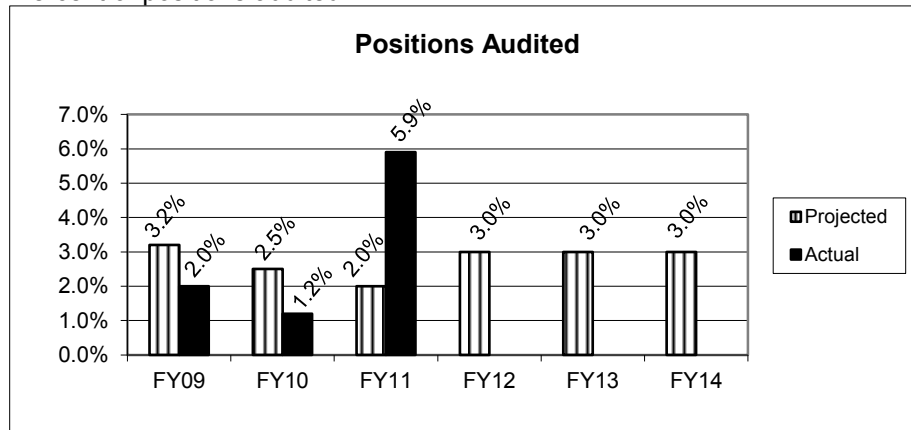
Number of salaried vacancies filled.



*Increase due to widespread retirements and filling vacancies created by promotions.

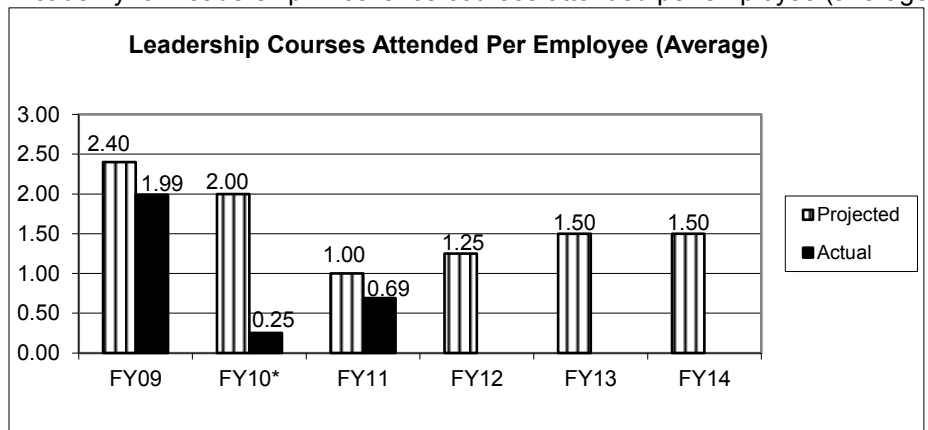
7b. Provide an efficiency measure.

Percent of positions audited.



*Increase due to restructuring of positions and changes in job duties as a result of the Vacancy Management Plan.

Academy for Leadership Excellence courses attended per employee (average).



*Reduced attendance due to program redesign and curriculum review.

PROGRAM DESCRIPTION

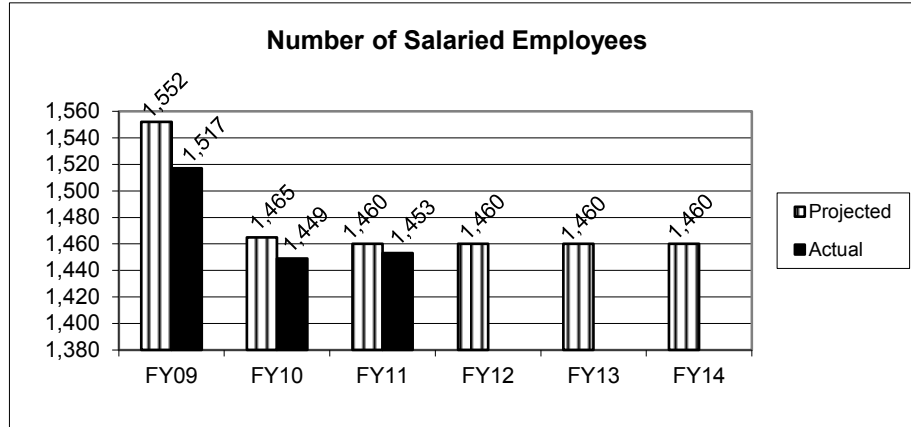
Department of Conservation

Program Name: Human Resources

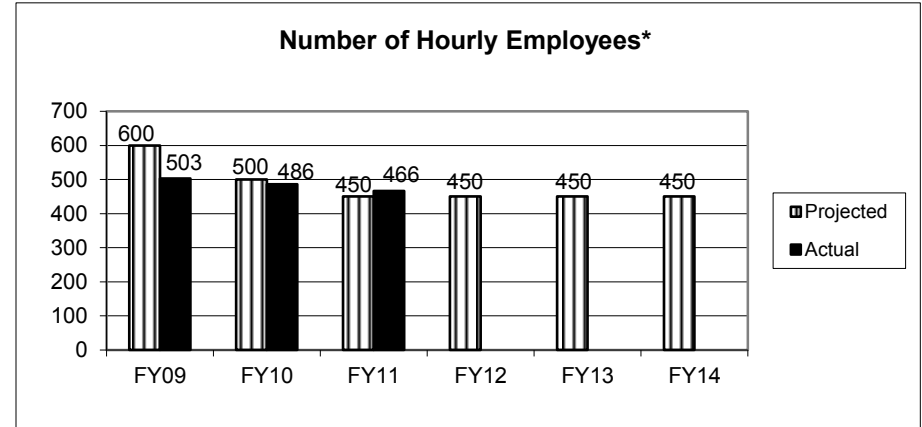
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Number of salaried employees.



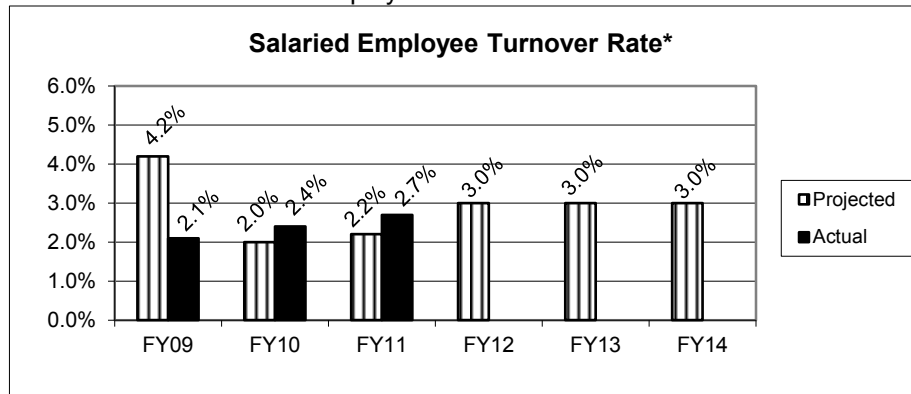
Number of hourly employees.



*Employees are usually seasonal and work two to ten months during the year.

7d. Provide a customer satisfaction measure, if available.

Turnover rate of salaried employees.



*Does not include retirements.

The Conservation Department's turnover rate is one of the lowest of all Missouri State agencies.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

1. What does this program do?

This program coordinates business activities of the Conservation Department including hunting and fishing permits point of sale system, financial services, fleet management, print shop, distribution center, sign shop, information technology, aviation services, and regional office expenditures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

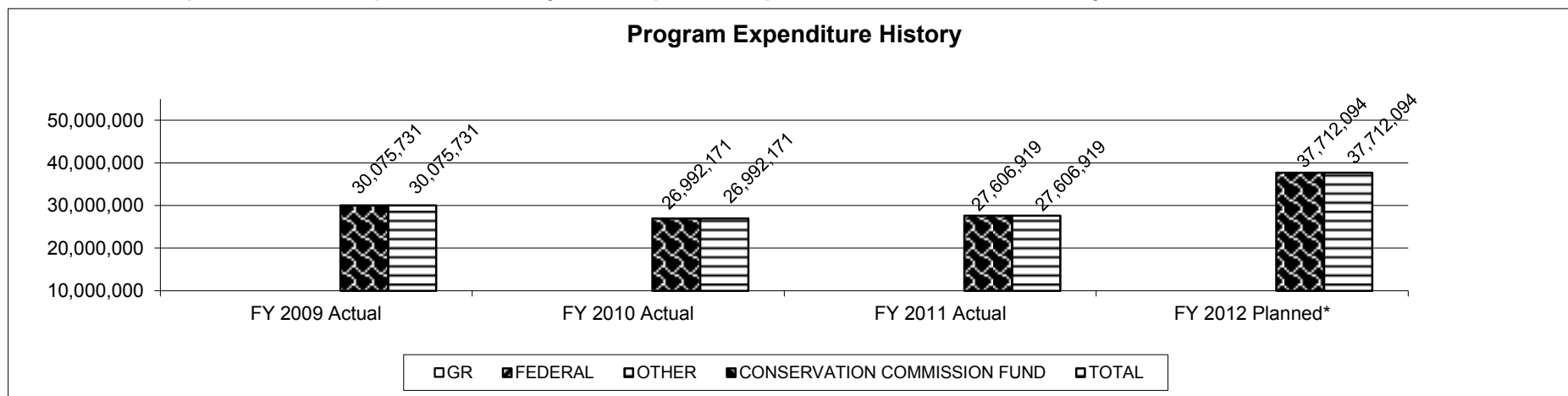
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2012 Planned is the same as FY 2013 request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

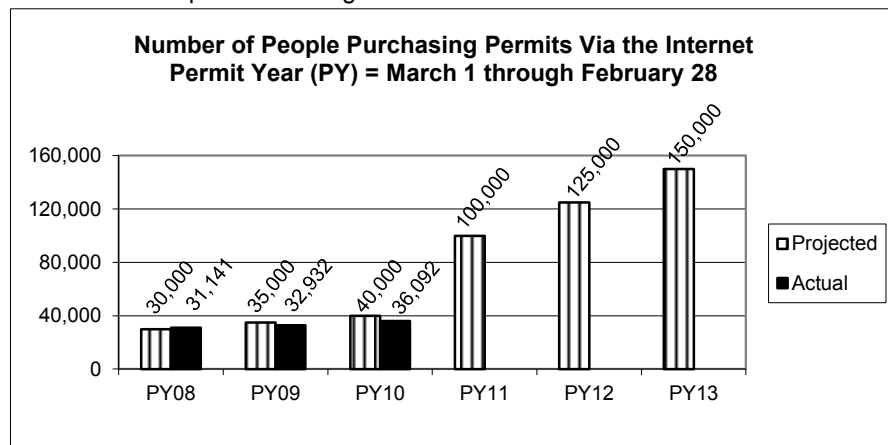
Department of Conservation

Program Name: Administrative Services

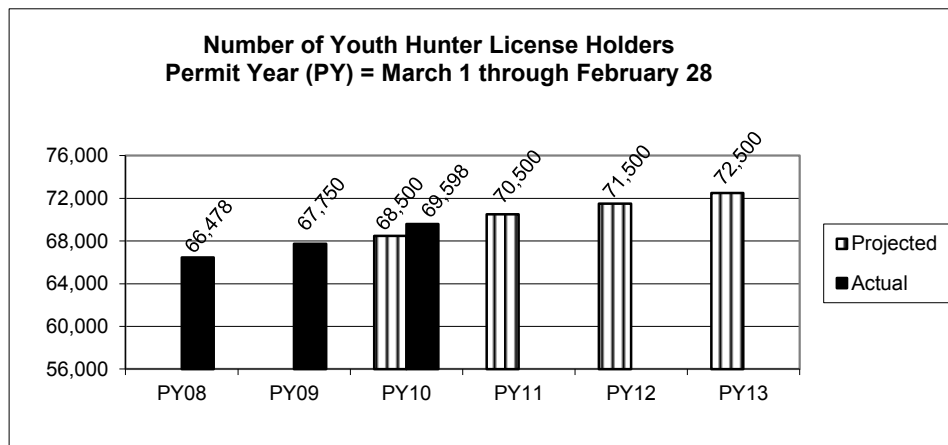
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of People Purchasing Permits Online



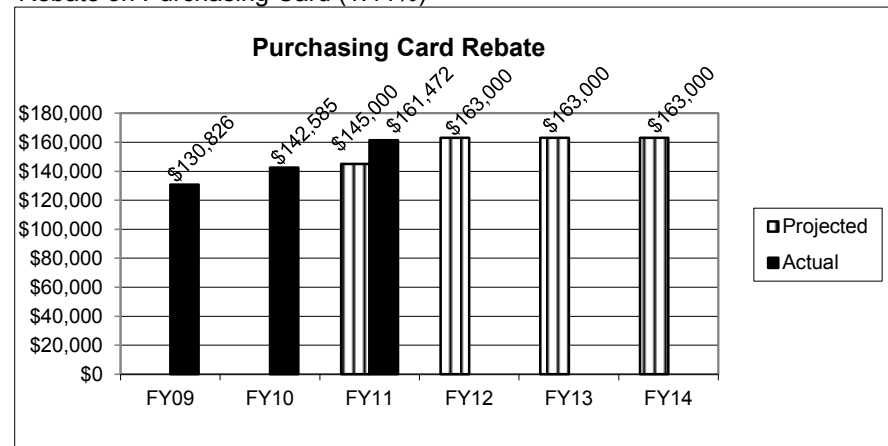
Increased projections due to implementation of E-Permits.



There are no projected numbers for the previous permit years because this was a new graph for the FY12 Executive Budget.

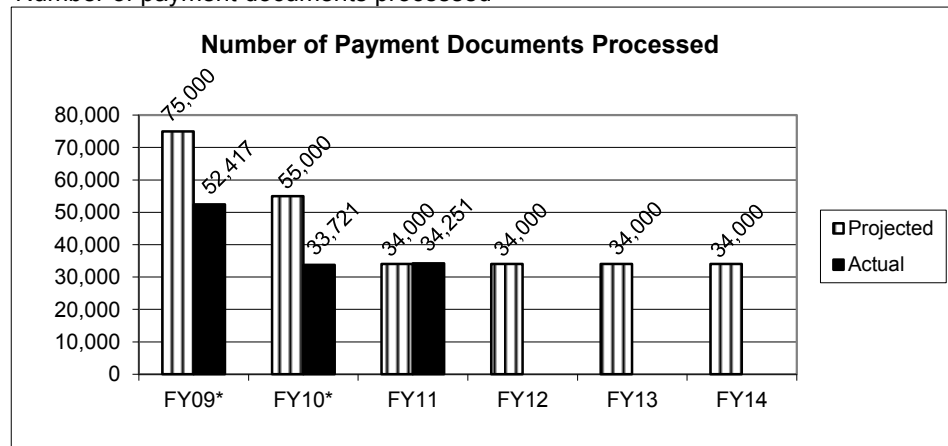
7b. Provide an efficiency measure.

Rebate on Purchasing Card (1.44%)



New measure for FY11, so there are no projections for previous years.

Number of payment documents processed



* Use of purchasing cards has resulted in fewer payment documents.

PROGRAM DESCRIPTION

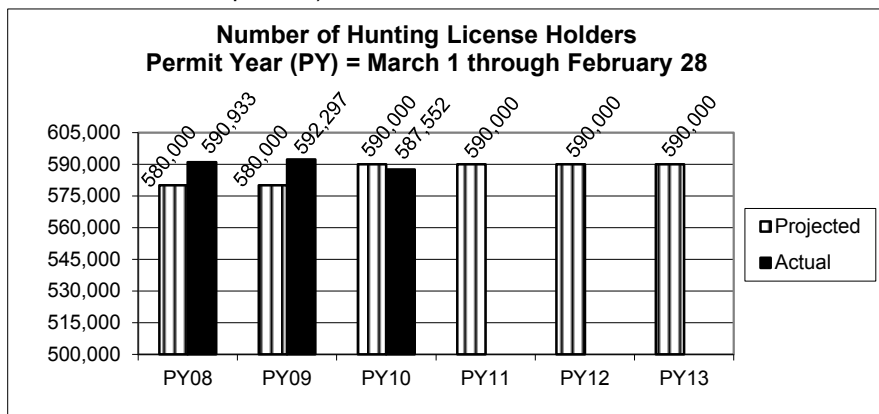
Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

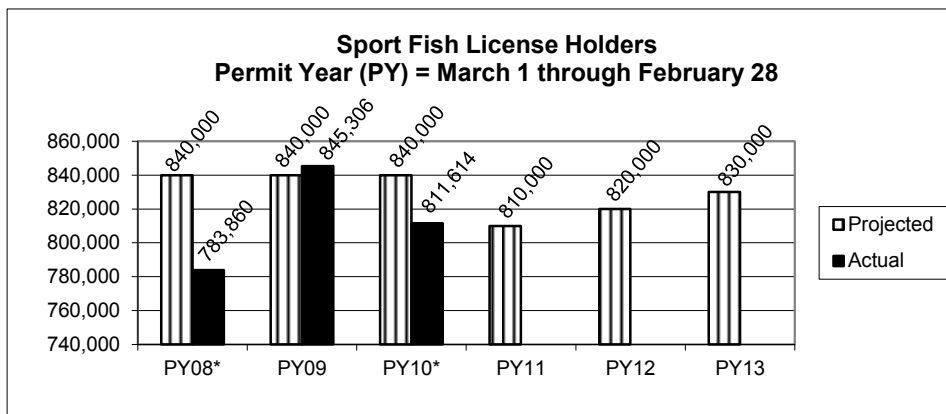
Hunting License Holders (holders is defined as "individuals"; includes free resident landowner permits).



PY08 increase due to a combination of factors which may include: good weather, hunter recruitment, economic conditions, etc.

Using the most recent U.S. Fish and Wildlife Service data (calculation year 2010 for permit year 2007), Missouri ranks 8th in paid hunting license holders among all states (TX, PA, MI, WI, TN, NY, MN, MO). Compared to the eight states that border Missouri, only Tennessee has more paid hunting license holders.

Sport Fish License Holders (holders is defined as "individuals").



* Reduction due to cool, wet spring and high water conditions in some lakes.

Also using the same source, Missouri ranked 11th in paid fishing license holders among all states (CA, TX, MN, FL, WI, MI, NC, NY, PA, TN, MO). Compared to the eight states that border Missouri, again only Tennessee has more paid fishing license holders.

7d. Provide a customer satisfaction measure, if available.

Not Applicable.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

1. What does this program do?

This program contains the Director's office, internal auditor, legal counsel, legislative liaison, federal aid, realty services, and policy and environmental coordination. Policy and environmental activities include Missouri and Mississippi River coordination, working closely with the Corps of Engineers on Clean Water Act and Section 401 and 404 issues, responding to requests for information regarding Missouri's sensitive species and communities, strategic planning, inter- and intra-agency coordination on a variety of projects and agreements with other state and federal agencies, public involvement, and social and economic surveys and analysis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

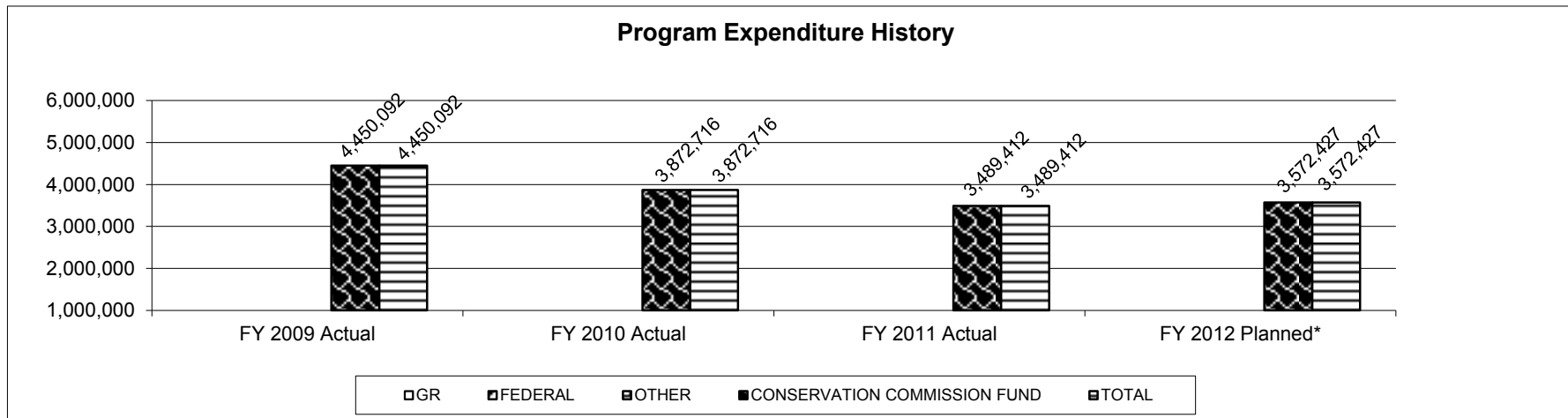
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2012 Planned is the same as FY 2013 Request.

6. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

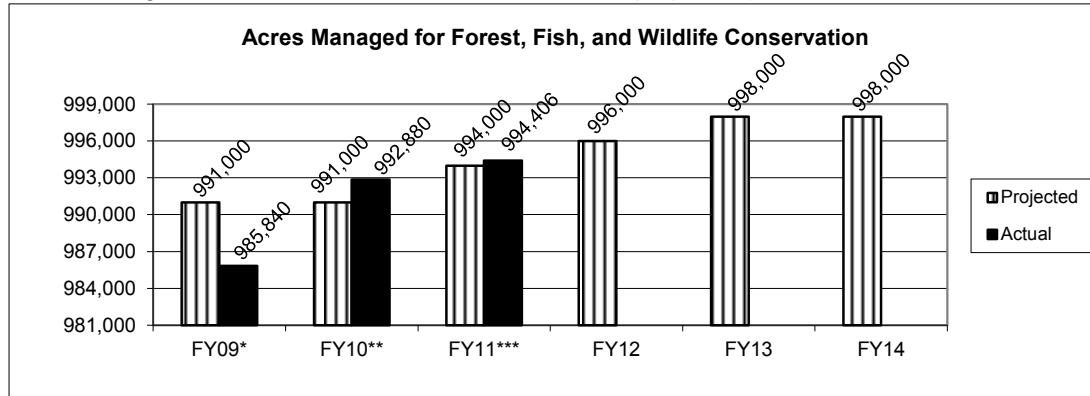
Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

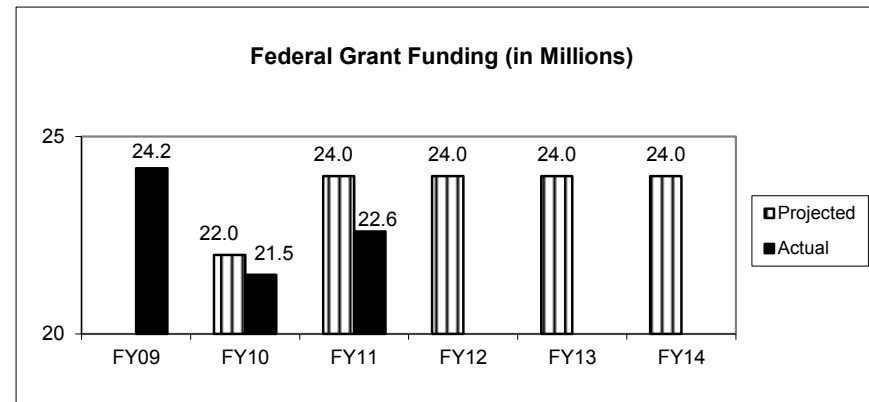
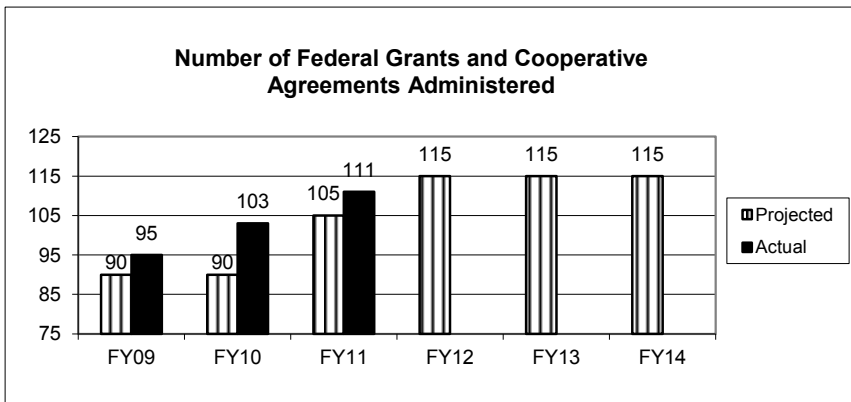
Acres managed for fish, forest, and wildlife conservation purposes (includes acres owned, leased, and managed by cooperative agreement).



* FY09 includes 197,133 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

** FY10 includes 203,384 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.

*** FY11 includes 203,429 acres of leased lands (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.) and cooperative management agreements with communities.



This was a new measure for FY10, so there are no FY09 projections. Increase in projections is due to finalization of construction projects.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

An annual estimate of business activity generated in the state of Missouri by fish and wildlife recreation expenditures is \$5.7 billion. An annual estimate of business activity generated from the forest and forest products industry is \$5.7 billion. Annually, fish and wildlife recreation generates \$382 million in state and local sales taxes and forest products generate \$57 million in state sales tax revenue. The number of Missouri jobs supported by forestry, fish, and wildlife activities is 95,886.

7c. Provide the number of clients/individuals served, if applicable.

Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. Every Missouri citizen can visit one of over 900 conservation areas and accesses and may request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. In addition to conservation areas and accesses, venues include nature centers, school programs, public seminars, teacher workshops, state and county fairs, hunter education classes, private landowner assistance, partnerships with rural fire departments, county partnerships, and community partnerships. Missourians also benefit from weekly newspaper articles, radio and television programs, free pamphlets, books, publications, and information delivered by Web pages and interactive media.

7d. Provide a customer satisfaction measure, if available.

In a survey conducted in FY09, over 71 percent of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri; 85 percent of adult Missourians agreed that the Missouri Department of Conservation is a name they can trust; and 91 percent of adult Missourians are interested in Missouri's forest, fish, and wildlife.